

4/27/2007
12:00 MTP
bgnyrpts

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 1

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>						
TOTAL MISCELLANEOUS REVENUE	.00	.00	.00	.00	.00	.00

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PG 2

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01010000 TOWN COUNCIL						

01 GENERAL FUND						

01010000 522201 CLERICAL	10,564.00	10,881.00	11,207.00	11,207.00	11,207.00	11,207.00
Clerical fee for Town Council and Council Committee						
01010000 522202 PROFESSION	46,800.00	82,601.00	82,600.00	82,600.00	47,600.00	82,600.00
\$47,600 Annual audit fee is based on a contract with McGladrey & Pullen of New Haven to audit the financial records of the Town and Board of Education for the fiscal year ended June 30, 2007.						
\$35,000 Additional audits as Town Council deems appropriate.						
\$82,600 Total						
NOTE: The current auditors contract will be renewed for a one year extension.						
BOF:Eliminate special audits, if needed internal auditor will perform.						
TC: Increase for special audits.						
01010000 545501 LEGAL NOTI	12,693.04	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Cost of legal notices in publications as required by Charter.						
TOTAL TOWN COUNCIL	70,057.04	108,482.00	108,807.00	108,807.00	73,807.00	108,807.00

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PROJECTION: 20081 2007-8 BUDGET

FOR PERIOD 13

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01010100 THE TRUMBULL NATURE COMMISSION						

01 GENERAL FUND						

01010100 522201 SVS-CLRC	480.00	780.00	780.00	780.00	600.00	600.00
\$780 Represents 13 meetings @\$60 per meeting						
FS: Reduced based on actuals.						
01010100 590011 UTIL-HEAT	.00	.00	5,057.00	5,057.00	5,057.00	5,057.00
Last year was budgeted and paid out of the Security- Bldg. & Grounds account. Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.						
01010100 590012 UTIL-ELECT	.00	.00	3,667.00	3,667.00	3,667.00	3,667.00
Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007						
01010100 590013 UTIL-WATER	.00	.00	252.00	252.00	252.00	252.00
Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus 5% increase.						
01010100 590014 UTIL-PHONE	.00	.00	367.00	367.00	367.00	367.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
TOTAL THE TRUMBULL NATURE CO	480.00	780.00	10,123.00	10,123.00	9,943.00	9,943.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01010200 ETHICS COMMISSION						

01 GENERAL FUND						

01010200 522201 CLERICAL F	120.00	120.00	120.00	120.00	120.00	120.00
\$120 2 meetings at \$60/each.						
TOTAL ETHICS COMMISSION	120.00	120.00	120.00	120.00	120.00	120.00

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TOWN OF TRUMBULL
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FOR PERIOD 13
2008
TOWN CNCL

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01010400 FIRST SELECTMAN

01 GENERAL FUND

01010400 501101	FULL TIME/	212,283.52	223,093.00	233,604.00	233,604.00	233,604.00	233,604.00
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Elected officials are not entitled to an increase during a term of office.

APPROVED 4% FROM 12/1/05-6/30/2006 (\$92,293)
APPROVED 5% FROM 7/1/06-6/30/2007 (\$96,908)
REQUEST 5% FROM 7/1/07-06/30/2008 (Next Election \$101,753)
FY' 08 Budget:
\$39,047 (\$92,293/yr x 110 days)
\$58,704 (\$101,753/yr x 150 days)
\$97,751 Total

01010400 501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
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\$425 Joan Plouffe

01010400 522203	ANCILLARY	250.00	250.00	300.00	300.00	300.00	300.00
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This is needed for public information functions of the office such as the Trumbull Community Calendar, Government Information Services, etc.

01010400 556601	PRF DV-SEM	.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
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Performance Mgmt. Conference NYC
National League of Cities - Washington, DC

01010400 567704	EXPENSE AC	5,300.00	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00
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Amount provided to the First Selectman for expenses incurred in the course of his duties.

TOTAL FIRST SELECTMAN	218,258.52	231,268.00	243,329.00	243,329.00	243,329.00	243,329.00
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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01010600 PROBATE						

01 GENERAL FUND						

01010600 522203 ANCILLARY	2,448.00	2,580.00	2,400.00	2,400.00	2,400.00	2,400.00
\$2,400	Charge for microfilming and film storage. \$4,000 x 60% TR					
01010600 534401 OFFICE SUP	1,375.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00
01010600 545504 POSTAGE	2,310.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01010600 556602 PRF DV-PRF	781.00	1,050.00	915.00	915.00	915.00	915.00
Professional Association Dues & Meetings CT Probate Assembly (Statutory Fee)						
01010600 556604 PRF DV-PUB	820.00	960.00	780.00	780.00	780.00	780.00
\$780	\$1,000 Legal publication 300 CT Post \$1,300 Total x 60% TR					
01010600 581888 CAPITAL OU	.00	.00	1,440.00	1,440.00	1,440.00	1,440.00
\$1,440	Recordkeepers new file cabinets and shelving - \$2,400 x 60% TR					
01010600 589901 ANNUAL REN	2,145.00	2,400.00	1,980.00	1,980.00	1,980.00	1,980.00
\$1,980	\$3,000 Canon Copier + \$300 Typewriter = \$3,300 x 60% TR					
01010600 590014 TELEPHONE	1,650.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00

The Trumbull Probate District is a multi-town jurisdiction. Section 45a-8 provides for the allocation of the probate court budget among all the towns of the district. Said allocation is based on the grand list of each town within the district, hence, the necessity for the allocation computations.

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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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TOTAL PROBATE	11,529.00	12,990.00	13,815.00	13,815.00	13,815.00	13,815.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01010800 ELECTIONS						

01 GENERAL FUND						

01010800 501101 FULL TIME/	41,038.00	41,298.00	50,066.00	41,286.00	41,286.00	41,286.00
44 weeks @ 25 hrs						
8 weeks @ 35 hrs 4% pay increase						
NOTE: TOTAL SHOULD = 50,066.00						
FS: REDUCED 44 WEEKS @19.5 HRS						
AND 8 WEEKS @35 HRS AT A 4% INCREASE						
01010800 501102 SAL-PT/PER	14,452.00	15,330.00	16,208.00	16,208.00	16,208.00	16,208.00
52 weeks @ \$ 155.84 per registrar as established for 2007						
to 2009 term of office						
01010800 501105 OVERTIME	1,284.00	1,361.00	1,415.00	1,415.00	1,415.00	1,415.00
52 hours overtime \$18.14 x 1.5 x 52						
01010800 522202 PROFESSION	8,670.00	4,310.00	2,550.00	2,550.00	2,550.00	2,550.00
\$ 950 2 Deputy Registrars @ \$475						
\$1600 "Mechanics" set up voting stations						
and election day services.						
\$2550 Total						
01010800 522203 ANCILLARY	16,180.00	39,526.00	51,005.00	51,005.00	52,692.00	52,692.00
7 District Municipal Election						
1,925 - 7 Moderators @ \$275						
3,150 - 14 Checkers @ 225.00						

2,520	-	14 Ass't Registrar @ 180.00
4,900	-	28 Ballot Checkers @ 175.00
2,380	-	14 Machine Tenders @ \$ 170.00
2,240	-	14 Demonstrators @ \$ 160.00
160	-	Head Moderator
125	-	Deputy Head Moderator
200	-	Absentee Moderator
300	-	2 Absentee Counters @ \$ 150.00
300	-	2 Absentee Machine Tenders @ 150.00
300	-	Moderator School
4,900	-	Pollworker Training Sessions @ \$ 50 x 98 people
400	-	Voter Canvass

01010800 545504	POSTAGE	3,515.00	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00
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Postage "Where to vote" post cards.

2990 - 13,000 cards @.23

Intent to remove notices

780 - 1000 @ .39 x 2

3770 Total

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01010800 556601	PRF DV-SEM	455.00	220.00	220.00	220.00	220.00	220.00
Congressional District Meeting (twice a year) 220 - 2 people @\$35, plus lunch and registration @\$20/ea.							
01010800 556602	PRF DV-PRF	118.00	150.00	150.00	150.00	150.00	150.00
150 - ROVAC Dues							
01010800 556603	PRF DV-INS	565.00	720.00	720.00	720.00	720.00	720.00
720 - 2 Secretary of the State Conferences x 4 people							
01010800 556605	PRF DV-TRP	94.00	143.00	156.00	156.00	156.00	156.00
\$156 - 320 miles @ .485							
01010800 578803	PROGRAM-RE	2,000.00	6,250.00	.00	.00	.00	.00
Will probably need new toner for IVS fax in the fiscal year 2008-2009							

01010800 581888	CAPITAL OU	285.00	2,600.00	7,000.00	7,000.00	7,000.00	7,000.00
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As of this moment our storage issues regarding the
voting equipment have not been resolved. We are
hoping to get a small area in each of the schools to
store our equipment. Storage lockers to safe guard
the equipment are available at about \$900-\$1,000/ea.
We will need 7 of them.

\$ 7,000.00

01010800	590014	TELEPHONE	775.00	500.00	663.00	663.00	663.00	663.00
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Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.

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GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

TOTAL ELECTIONS	96,402.00	123,892.00	141,898.00	133,118.00	134,805.00	134,805.00

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PG 12

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01011000 FINANCE DEPARTMENT						

01 GENERAL FUND						

01011000 501101 FULL TIME/	394,489.53	410,695.00	470,826.00	470,826.00	470,826.00	470,826.00
01011000 501102 PART TIME/	18,070.94	48,808.00	50,280.00	50,280.00	49,562.00	49,562.00
BOF: Reduced increase to 4%.						
01011000 501105 OVERTIME	1,000.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00
BOF: Reduced per Finance Director.						
01011000 501106 LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
Gail Bokine \$425.00						
Rose Rotzal 425.00						
Anna Laukaitis 200.00						
Total \$1050.00						
01011000 556601 PRF DV-SEM	3,944.64	3,600.00	4,460.00	4,460.00	4,460.00	4,460.00
\$ 2,900 - Govt.Finance Officers Assoc.-National						
320 - Govt.Finance Officers Assoc.-Seminars						
2 people 4 qtrly meetings @ 40/ea.						
600 - MUNIS (Accounting Software) 3 @ \$200						
640 - Other Seminars						
\$ 4,460 - Total						
01011000 556602 PRF DV-PRF	285.00	285.00	345.00	345.00	345.00	345.00
225 - Govt. Finance Officers Assoc.						
Membership Fees (2) (Nat'l)						
120 - CT Govt. Finance Officers Assoc.						

			2 @ \$60 (State)					
	345		Total					
01011000	556603		PRF DV-INS	1,406.70	2,500.00	2,500.00	2,500.00	2,500.00
	2,500	-	Munis 2 days @ \$1,250/day					

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PG 13

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01011000 556604 PRF DV-PUB	-21.20	350.00	350.00	350.00	350.00	350.00
01011000 567704 TRNSP-EXP	619.92	250.00	500.00	500.00	500.00	500.00
Finance Director's Expense Account						
01011000 581888 CAP OUTLAY	.00	.00	16,000.00	16,000.00	13,650.00	13,650.00
\$4,000 - 1 HP8000 printer						
2,000 - 1 color printer						
10,000 - Office furniture (desks, chairs, file cabinets)						
\$16,000 TOTAL						
BOF: Reduced based on pricing , per Technology Director.						
TOTAL FINANCE DEPARTMENT	420,845.53	468,738.00	547,511.00	547,511.00	544,243.00	544,243.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01011400 BOARD OF FINANCE						

01 GENERAL FUND						

01011400 501101 FULL TIME/	54,442.00	57,988.00	59,727.00	59,727.00	59,727.00	59,727.00
01011400 522201 CLERICAL F	2,475.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00
The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$125 each						
* 12 monthly meetings						
* 12 annual budget meetings						
* 1 special meeting						
01011400 545501 LEGAL NOTI	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
Newspaper printings of proposed and adopted budget plus meetings and special notices.						
01011400 556601 PRF DV-SEM	329.00	350.00	400.00	400.00	400.00	400.00
CPE with the Institute of Internal Auditors						
01011400 556602 PRF DV-PRF	140.00	115.00	140.00	140.00	140.00	140.00
\$140. Institute of Internal Auditors						
TOTAL BOARD OF FINANCE	58,686.00	62,878.00	64,692.00	64,692.00	64,692.00	64,692.00

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NEXT YEAR BUDGET LEVELS REPORT

PG 15

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01011600 TAX ASSESSOR						

01 GENERAL FUND						

01011600 501101 FULL TIME/	256,049.00	231,094.00	244,551.00	244,551.00	244,551.00	244,551.00
01011600 501102 SAL-PT/PER	14,430.00	11,465.00	13,300.00	13,300.00	13,300.00	13,300.00
Two Perm. Part Time people totaling 21 hrs a week. Increase beyond normal 3% due to wide range of tasks performed. She is able to assist regular staff in routine work freeing them for the more complex tasks. Handles general inquiries, both on the phone and walk in, again freeing up the regular staff to reducing interruptions.						
01011600 501105 SAL-OVRTIM	.00	.00	500.00	500.00	500.00	500.00
01011600 501106 LONGEVITY	1,475.00	400.00	400.00	400.00	400.00	400.00
200 - ROSS MURRAY 200 - GLORIA CURRY 400 - TOTAL						
01011600 501888 UNIFORM AL	.00	.00	300.00	300.00	300.00	300.00
Jacket for the appraiser.						
01011600 522202 PROFESSION	25,000.00	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Fees for Personal Property audits, appraisals for commercial property and appeals.						
01011600 522204 SVS-CONTRC	6,650.00	6,850.00	16,700.00	16,700.00	16,700.00	16,700.00
Quality Data License and Support Costs. Includes support, updates and services.						

7,100 - Cost

Vision support charge new this year.

5,900 - Support for users

,400 - Web Support

300 - GIS Support

9,600 - Vision Total

16,700 - Grand Total

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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01011600 534402 PROGRAM SU	503.00	545.00	510.00	510.00	510.00	510.00
450.00 est. - NADA pricing guides for motor vehicles						
60.00 - 3 CAAO manual updates @ \$20.00 each.						
510.00 - Total						
01011600 545501 LEGAL NOTI	150.00	170.00	170.00	170.00	170.00	170.00
Notice for filling personal property declarations.						
01011600 556601 PRF DV-SEM	2,197.00	4,015.00	4,735.00	4,735.00	4,735.00	4,735.00
Attendance at the June assessors seminar for three people, provides training towards CCMA designation. State and County meetings for two staff members. Annual training seminar for Vision CAMA system, four people.						
01011600 556602 PRF DV-PRF	145.00	150.00	320.00	320.00	320.00	320.00
Dues for the State and Fairfield County Associations.						
01011600 556605 PRF DV-TRP	228.00	920.00	.00	.00	.00	.00
01011600 567703 TRAVEL REI	1,518.00	.00	194.00	194.00	194.00	194.00
\$194 = Vision seminar est. 400 miles @ .485/mile						
01011600 581888 CAPITAL OU	3,750.00	23,000.00	30,000.00	10,000.00	10,000.00	10,000.00
\$20,000 "carried over" from prior fiscal year and an addition \$10,000 for continued work on building of a GIS database. This includes temporary help, outside services and or software. If some of the \$20,000 is spent during the 06-07 fiscal year I will not spend this amount from the 07-08 budget without returning to the Board for approval.						

FS: Denied \$20,000 since already budgeted in 006-07.
If work not done by end of 6/07, request supplemental.

TOTAL TAX ASSESSOR	312,095.00	318,609.00	331,680.00	311,680.00	311,680.00	311,680.00
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PG 17

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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01011800 BOARD OF ASSESSMENT APPEALS						

01 GENERAL FUND						

01011800 522201 CLERICAL F	1,080.00	300.00	300.00	300.00	300.00	300.00
5 meetings at \$60/each.						
The requested amount is for clerical fees for five meetings of the Board.						
The Board generally meets twice in the Fall for motor vehicle petitions, and is anticipating three meetings for real estate and commercial personal property petitions.						
01011800 545501 LEGAL NOTI	450.00	300.00	300.00	300.00	300.00	300.00
Two legal notices at an estimated \$150 each. Notices are placed in the Conn. Post for each meeting.						
TOTAL BOARD OF ASSESSMENT AP	1,530.00	600.00	600.00	600.00	600.00	600.00

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GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01012000 TAX COLLECTOR						

01 GENERAL FUND						

01012000 501101 FULL TIME/	205,387.02	215,937.00	229,140.00	229,140.00	229,140.00	229,140.00
01012000 501102 PART TIME/	9,126.00	9,100.00	8,580.00	8,580.00	8,580.00	8,580.00
FY 2007 - Permanent P.T. \$10/Hr. x 910 = \$9,100. Request FY 2008: Reduce weekly hours from 17.5 to 15 and increase rate \$1/hour. Increase based on longevity and demonstrated performance. \$11/Hr. x 780 = \$8,580						
01012000 501103 SEASONAL/T	630.00	2,835.00	2,993.00	2,993.00	2,993.00	2,993.00
Temp help during collection. \$9.50/Hr. July/August(9weeks) 35 hrs per week x 9weeks x \$9.50 = \$2,992.50 rate of pay per Civil Service memo dated 12-19-06 rate of pay assumes return of last year's employee if she does not return, new hire at \$9.00 per hour or 35 x 9 x 9 = \$2835 or (\$157.50)						
01012000 501106 LONGEVITY	200.00	200.00	200.00	200.00	200.00	200.00
Roberta Rubenstein \$200						
01012000 522203 SVS-ANCLRY	19,000.00	11,850.00	12,400.00	12,400.00	12,400.00	12,400.00
\$1,500 - Trace Reports (Accurint) 4,000 - ANRG Collection Agency 6,400 - DMV Put on Fee (fixed cost) assigned by OPM (estimates 5% increase over '07) real number not yet available as of 12-29-06						

200 - AAMVNET \$500 (on-line access to DMV address file)
annual access fee / 5 hours use per month

300 - @ \$5 per hour 5x5x12

\$12,400 - Total

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 19

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01012000 522204 SVS-CONTRC	9,657.88	15,275.00	15,825.00	15,825.00	15,825.00	15,825.00

based on QDS budget letter dated 12-14-06
some services are quantity based and estimated --- mailing
services for July '07 tax billing and again for Jan'08 Supp
auto billing. (actual costs may be more or less)

services covered include:software licensing/support,
hardware maintenance, bill printing, and mailing

01012000 534401 OFFICE SUP	8,285.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
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Tx bills, envelopes, slip printer tapes / ribbons, adding
machine tape rolls(2 varieties) make up the majority of
expeditures from this account.

Largest purchase from this account occurs April/May
timeframe to support following July tax billing.

01012000 545501 LEGAL NOTI	2,977.12	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
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Legal notices as required by law / CT Post, Trumbull Times

budget entry assumes no price increase

01012000 545504 POSTAGE	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00
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\$13,650 estimated to support July/Jan tax billings
\$ 5,750 balance allowed for postal box rental and
delinquent notice mailings.
4 per year for RE and PP / 2 per year for MV
\$19,400 - Total

Assumes postal rates remain as is

01012000 556601 PRF DV-SEM	989.00	1,155.00	1,195.00	1,195.00	1,195.00	1,195.00
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\$320 - County meetings (Tax Collector + Deputy) 4 each @ \$40
\$160 -State meetings (Tax Collector + Deputy) 2 each @ \$40

\$180 - Annual state seminar (2 commuter days @ \$90 per)

\$45 - Annual state seminar banquet (1 @ \$45)+ \$45

\$490 - Certification classes (3 @ \$120 / 1 @ \$130)

\$1195 - Total

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NEXT YEAR BUDGET LEVELS REPORT

PG 20

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01012000 556602 PRF DV-PRF	196.00	145.00	175.00	175.00	175.00	175.00
125 - state dues (1@ \$75(Tax Collector)(1@ \$50 Deputy)						
50 - county dues (2@ \$25 Collector/Deputy)						
175 - Total						
01012000 556604 PRF DV-PUB	.00	.00	263.00	263.00	263.00	263.00
Annual subscription to the "Commercial Record"						
\$248 x 6% = \$262.88 (rate as of 12-22-06)						
01012000 581888 CAP OUTLAY	1,000.00	.00	.00	.00	.00	.00
TOTAL TAX COLLECTOR	276,848.02	286,847.00	301,121.00	301,121.00	301,121.00	301,121.00

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01012200 PURCHASING								

01	GENERAL FUND							

01012200	501101	FULL TIME/	140,780.23	145,048.00	142,714.00	142,714.00	142,714.00	142,714.00
01012200	501106	LONGEVITY	850.00	850.00	425.00	425.00	425.00	425.00
	425.00	Mariam Evarts						
01012200	545501	LEGAL NOTI	3,130.74	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
01012200	556601	PRF DV-SEM	452.00	.00	300.00	300.00	.00	.00
	Attend National Institute of Government Procurement (NIGP) Conference in Hartford in August 2007							
	BOF: Eliminated based upon prior usage.							
01012200	556602	PRF DV-PRF	46.26	225.00	30.00	30.00	30.00	30.00
	Membership in Public Purchasing Association of Connecticut (PPAC)							
	TOTAL PURCHASING		145,259.23	149,123.00	146,469.00	146,469.00	146,169.00	146,169.00

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01012400 TREASURER

01 GENERAL FUND

01012400	501101	FULL TIME/	19,879.36	20,941.00	21,084.00	21,084.00	21,084.00	21,084.00
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Elected Officials are not entitled to an increase during a term of office.

Approved 4% From 12/1/05-6/30/06 (\$20,135)

Approved 4% From 7/1/06-6/30/07 (\$20,941)

Request 4% From 7/1/07-6/30/08 (\$21,779)

FY'08:

\$ 8,519 \$20,135/yr x 110 days

\$12,565 \$21,779/yr x 150 days

\$21,084 Total

TOTAL TREASURER			19,879.36	20,941.00	21,084.00	21,084.00	21,084.00	21,084.00
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NEXT YEAR BUDGET LEVELS REPORT

PG 23

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01012600 TECHNOLOGY							

01	GENERAL FUND						

01012600 501101	FULL TIME/	112,812.00	173,867.00	179,992.00	179,992.00	179,992.00	179,992.00
01012600 501102	SAL-PT/PER	18,751.15	21,515.00	22,161.00	22,161.00	22,161.00	22,161.00
Part time salary for Technology Assistant/Webmaster 19.5 hours per week @ 21.85 per							
01012600 501105	OVERTIME	.00	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00
01012600 522202	PROFESSION	2,000.00	.00	.00	.00	.00	.00
01012600 522204	CONTRACTUA	54,822.36	59,302.00	69,669.00	69,669.00	69,669.00	69,669.00
\$46,559	Munis licensing and support						
\$15,384	Secure Internet & Email w/ AntiVirus/Spam Filter						
\$ 5,955	Web Hosting & Support						
\$ 1,442	HP Server Support Renewal						
\$ 329	BOSS Software Licensing						
\$69,669	Total						
01012600 556601	PRF DV-SEM	175.00	2,000.00	3,000.00	3,000.00	1,500.00	1,500.00
Cost for the Technology staff to attend Munis, Firehouse, GIS, and Microsoft training related to new software updates							

version changes.

BOF: Eliminated based upon prior usage.

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PG 24

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01012600 556602	PRF DV-PRF		305.29	175.00	300.00	300.00	225.00	225.00
Trumbull's membership in the "Government Managers of Information Sciences" user group is incredibly valuable.								
BOF: Eliminated one membership.								
01012600 556603	PRF DV-INS		103.34	2,000.00	.00	.00	.00	.00
01012600 556604	PRF DV-PUB		.00	250.00	250.00	250.00	250.00	250.00
01012600 578801	SERVICE CO		595.00	.00	.00	.00	.00	.00
01012600 578802	EQUIPMENT/		15,332.86	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00
Repairs/replacements, cables, switches, data cards etc.								
BOF: Reduced per Technology Director.								
01012600 581888	CAP OUTLAY		.00	18,950.00	5,000.00	5,000.00	10,000.00	5,000.00
BOF: Increase to provide access to MUNIS.								
TC: Increase denied.								
TOTAL TECHNOLOGY			204,897.00	289,259.00	292,372.00	292,372.00	293,297.00	288,297.00

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NEXT YEAR BUDGET LEVELS REPORT

PG 25

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01012800 TOWN ATTORNEYS						

01 GENERAL FUND						

01012800 501101 FULL TIME/	124,279.84	127,518.00	134,526.00	132,634.00	132,634.00	132,634.00
FS-Increase reduced to 4%						
01012800 522201 CLERICAL F	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
01012800 522202 PROFESSION	67,500.00	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00
01012800 522203 ANCILLARY	6,000.00	6,300.00	6,300.00	6,300.00	4,600.00	4,600.00
BOF: Reduced based upon prior usage.						
01012800 534401 OFFICE SUP	3,000.00	5,000.00	7,000.00	7,000.00	5,000.00	5,000.00
01012800 545504 POSTAGE	750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01012800 556601 PRF DV-SEM	589.00	750.00	750.00	750.00	.00	.00
BOF: Reduced based upon prior usage.						
01012800 556602 PRF DV-PRF	.00	.00	100.00	100.00	.00	.00
BOF: Reduced based upon prior usage.						
01012800 567703 TRAVEL REI	100.00	100.00	.00	.00	.00	.00
TOTAL TOWN ATTORNEYS	208,218.84	178,168.00	192,176.00	190,284.00	185,734.00	185,734.00

FOR

GENERAL FUND			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013000 HUMAN RESOURCES								

01	GENERAL FUND							

01013000	501101	FULL TIME/	81,626.00	89,561.00	90,369.00	90,369.00	90,369.00	90,369.00
01013000	501102	SAL-PT/PER	.00	.00	500.00	500.00	.00	.00
		BOF: Eliminated based upon prior usage.						
01013000	501103	SAL-SEASON	1,000.00	.00	.00	.00	.00	.00
01013000	522201	CLERICAL F	780.00	780.00	780.00	780.00	600.00	600.00
		13 meetings @ \$60						
		BOF: Reduced based upon prior usage.						
01013000	522202	PROFESSION	72,000.00	74,000.00	74,000.00	74,000.00	74,000.00	74,000.00
	2,000	Hiring of outside examiners: oral exams practical exams (i.e., Highway promotionals)						
	72,000	Labor Attorney: This is to retain a labor attorney to handle all town labor negotiations, labor consultations, grievances and any other matters that relate to employee contracts and employee relations.						
	74,000	Total						
01013000	522203	SVS-ANCLRY	5,362.44	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

This account covers the cost of grievances, mediation and arbitration. This is for

filing fees and arbitrators.

01013000	545501	LEGAL NOTI	10,019.56	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
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NEXT YEAR BUDGET LEVELS REPORT

PG 27

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013000 556601	PRF DV-SEM	310.00	395.00	395.00	395.00	395.00	395.00
01013000 556602	PRF DV-PRF	175.00	175.00	175.00	175.00	175.00	175.00
Connpelra Personnel Association							
01013000 556604	PRF DV-PUB	392.00	100.00	100.00	100.00	100.00	100.00
TOTAL HUMAN RESOURCES		171,665.00	175,011.00	176,319.00	176,319.00	175,639.00	175,639.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01013400 EMPLOYEE BENEFITS

01 GENERAL FUND

01013400 511150	FRNGE-FICA	1,257,507.86	1,335,779.00	1,356,300.00	1,344,400.00	1,386,925.00	1,386,925.00
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01013400 511151	FRINGE-M/D	4,324,620.00	4,722,768.00	4,516,800.00	4,416,468.00	4,416,468.00	4,416,468.00
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4,248,000 - Medical-Anthem \$354,000/month x 12 mos.
240,000 - Dental-Self Insured \$20,000/month x 12 mos.
19,200 - Opt out Insurance
7,200 - Blue Medicare X
2,400 - MedNow (Pre-emp/drug test)
4,516,800 - Total

FS: REDUCE BY \$100,332 CONTRIBUTIONS FROM
THE POLICE MEDICAL FUND.

01013400 511152	FRINGE-WC	625,000.00	620,000.00	650,000.00	650,000.00	650,000.00	650,000.00
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This covers all Town/Police and Bd of Ed employees and
volunteer firemen & EMS.

83,917 - Excess Workers Comp.(Insurance by
State Statute)
30,737 - 2nd Injury Fund
46,800 - Settlement - thru P/R
320,000 - CIRMA Disb-Medical
168,546 - Lost time/Other

650,000 - Total

01013400	511153	FRINGE-UN	13,117.85	16,000.00	8,000.00	8,000.00	8,000.00	8,000.00
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The Town is self-insured for unemployment compensation income. Therefore, whenever an employee leaves, the Town assumes 100% of the cost. BOE reimburses Town for their employees.

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PG 29

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013400 511154	FB-MEDADM		15,012.00	12,659.00	12,900.00	12,900.00	12,900.00	12,900.00
Represents administrative costs for dental only. The Town is no longer self insured for medical other than dental.								
12,900 - Guardian \$1,075 x 12 mos.								
01013400 511155	FRINGE-LIF		68,070.00	68,070.00	64,170.00	64,170.00	64,170.00	64,170.00
63,600 - Life Insurance & AD&D - AIG - 12 mos @ 3,800 = 45,600 (Town) - T.R.Paul-Pension Life- 12 mos @ 1,500 = 18,000 (BOE) 570 - Special Duty Police								
64,170 - Total								
01013400 511159	FRINGE-CLE		360.00	360.00	360.00	360.00	360.00	360.00
Pension Board meetings 6 @ \$60								
01013400 522106	PENS-POL		900,000.00	950,000.00	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00
The Town continues to increase the annual contribution until the Pension Funds are fully funded. \$100,000 this year compared to \$50,000 in prior years.								
01013400 522107	PEN-TN&BE		1,325,000.00	1,425,000.00	1,625,000.00	1,625,000.00	1,625,000.00	1,625,000.00
The Town continues to increase the annual contribution until the Pension Funds are fully funded. \$200,000 this year compared to \$100,000 in prior years.								
01013400 522108	POLRETMED		.00	120,000.00	100,332.00	100,332.00	100,332.00	100,332.00
Police Retirement Medical and Life Ins Fund These funds represent 70% of the monthly medical benefits that fund the premium for the Retired Police Officers. The 30% is contributed by the individual retiree.								

Based on projected 6/07 \$100,332

01013400 522202	SVS-PROF	16,882.15	42,550.00	29,200.00	29,200.00	29,200.00	29,200.00
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Administrative Costs for Town and BOE

3,000 - 1. Actuarial valuation report (08/09)
and GASB #25/#27 Town Audit (Bi-Annual)
500 - Town/BOE
500 - Police

17,000 - 2. Actuarial services:
- Calculation of retirement benefits
- File maintenance

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NEXT YEAR BUDGET LEVELS REPORT

PG 30

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>						
- Retrieval of archived data						
- Adviced and consultation on						
Employees benefit issues(ANNUAL)						
7,000 - Town/BOE						
7,000 - Police						
0 - 3. GASB #43/#45 (valuation of retirees						
health benefits)						
0 - Town/BOE						
0 - Police						
4,200 - 4. EAP						
5,000 - 5. Consultants						
29,200 - GRAND TOTAL TOWN/BOE & POLICE						
 TOTAL EMPLOYEE BENEFITS	8,545,569.86	9,313,186.00	9,413,062.00	9,300,830.00	9,343,355.00	9,343,355.00

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NEXT YEAR BUDGET LEVELS REPORT

PG 31

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01013600 TOWN CLERK						

01 GENERAL FUND						

01013600 501101 FULL TIME/	181,354.71	189,176.00	193,934.00	193,934.00	193,934.00	193,934.00
Elected officials are not entitled to an increase during a term of office.						
Approved 4% from 12/1/05-6/30/06 (\$52,556)						
Approved 4% from 7/1/06-6/30/07 (\$54,658)						
Request 4% from 7/1/07-6/30/08 (\$56,845)						
Fy'08:						
\$22,236 \$52,556/yr x 110 days						
\$32,795 \$56,845/yr x 150 days						
\$55,031 Total						
01013600 501102 PART TIME/	12,732.00	13,114.00	12,484.00	12,484.00	12,484.00	12,484.00
01013600 501103 SEASONAL/T	.00	.00	3,500.00	3,500.00	3,500.00	3,500.00
This request is to process absentee ballots due to the upcoming election and primaries.						
01013600 501105 OVERTIME	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Volume of recordings/mailings/elections/primary/rabiesclinic						
01013600 501106 LONGEVITY	600.00	600.00	600.00	600.00	600.00	600.00
\$200.00 Gloria Murphy						
\$200.00 Susan Cole						
\$200.00 Judy Edwards						
\$600.00 TOTAL						
01013600 522204 SVS-CONTRC	26,903.00	26,903.00	27,523.00	27,523.00	27,523.00	27,523.00

8,348 - Service Fees - increased by \$620 annual
Verification Fee
8,800 - \$.55/instrument x 16,000 instruments
Vital Statistics
650 - \$.50/line x 1,300 lines
Trade Names
125 - \$.50/line x 250 lines
Scanning
9,600 - 64,000 pages x .15/page

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NEXT YEAR BUDGET LEVELS REPORT

PG 32

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
----- 27,523 TOTAL						
01013600 522205 PROGRAMEXP	4,026.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
2,100 - Map Program support from vender						
2,000 - Maintaining Town Code Electronically Internet Access						
4,100 - Total						
01013600 534402 PROGRAM SU	4,046.10	5,000.00	8,500.00	8,500.00	8,500.00	8,500.00
Election materials, absentee ballots, etc. Increase due to the Special Election and the strong possibility of Presidential primaries.						
01013600 545501 LEGAL NOTI	2,342.66	1,500.00	2,550.00	2,550.00	2,550.00	2,550.00
Increase is due to the Special Election and the strong possibility of Presidential primaries.						
01013600 556601 PRF DV-SEM	1,911.00	1,720.00	1,720.00	1,720.00	1,720.00	1,720.00
1,000 - Connecticut Town Clerks Conference held twice a year - Town Clerk & 1 Assistant						
480 - Fairfield County Town Clerks Meeting held 4 times a year - Town Clerk, 2 Assistants & Clerk						
240 - Connecticut Town Clerks School						
1,720 - Total						
01013600 556602 PROFESSION	322.00	140.00	80.00	80.00	80.00	80.00
80.00 - Town Clerk & 2 Assistants Connecticut Town Clerks Assoc. New England Association of City & Town Clerks						

(Withdrew membership)

01013600 567703	TRAVEL REI	615.21	500.00	500.00	500.00	500.00	500.00
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PG 33

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013600 578801 SERVICE CO	950.00	900.00	900.00	900.00	900.00	900.00
150 - Time stamp machine						
200 - Cash Register						
250 - 2 Typewriters						
200 - Scanner						
100 - Vol & Page Machine						
900 - Total						
01013600 578803 PROGRAM-RE	2,092.18	3,460.00	3,460.00	3,460.00	2,300.00	2,300.00
1,100 - Storage of land records film						
360 - Replacement binder						
2,000 - Map indexing & scanning						
3,460 - Total						
BOF: Reduced request for storage and binders.						
01013600 581888 CAPITAL OU	2,665.85	.00	.00	.00	.00	.00
TOTAL TOWN CLERK	242,560.71	249,113.00	261,851.00	261,851.00	260,691.00	260,691.00

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NEXT YEAR BUDGET LEVELS REPORT

PG 34

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01013800 TOWN HALL

01 GENERAL FUND

01013800 501101	FULL TIME/	15,909.00	37,415.00	.00	.00	.00	.00
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01013800 501106	LONGEVITY	425.00	.00	.00	.00	.00	.00
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01013800 501116	CONTINGENC	171,934.70	281,100.00	355,000.00	355,000.00	372,000.00	372,000.00
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Funds to meet the anticipated settlements with
municipal unions and pending professional contracts..
As settlements are reached, transfers are made
from this account to the necessary salary,
benefit line items. and professional contracts.
It also includes FICA on these salaries, 1 day
accrual and potential retirees payouts.

BOF: Moved from Recreation pending opening of
Twin Brooks park.

01013800 511160	P&L INS	1,432,620.00	1,360,636.00	1,225,816.00	1,225,816.00	1,225,816.00	1,225,816.00
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659,100 - Liability-Auto & Property for Town and Board of
Ed (include school official liability)
502,065 - Public Official Liability-Elected Officials
Law Enforcement Liability
Umbrella
1,500 - Counseling Center
1,400 - Public Official Bond (Tax Collector)
5,500 - Employee Crime Policy
400 - P & Z
350 - Spec. Risk Accident Policy (Special Police)
5,500 - Long Hill Auto Liability

50,000 - Claims under deductibles

1,225,816 - Total

01013800	522202	PROFESSION	61,811.00	.00	.00	.00	.00	.00
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Website maintenance for the Town of Trumbull.

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013800	522205	PROGRAM EX	2,000.00	2,000.00	2,000.00	2,000.00	.00
To be used to fund the Feral Cat Program							
BOF: Funding for Feral cats not requires.							
01013800	522208	CONTRIBUT	33,040.00	48,400.00	52,650.00	52,650.00	52,650.00
15,000 - RYASAP							
4,000 - Salvation Army (Sr.Lunch Program)							
3,750 - Fire Recognition (3 Fire Districts @1250 ea.)							
3,500 - American Red Cross							
22,400 - Connecticut Conference							
of Municipalities (CCM)							
4,000 - Other-Kennedy Center, Swim Across, Bpt PAL							
CES, Etc.							
52,650 - TOTAL							
01013800	534401	OFFICE SUP	49,389.00	46,000.00	40,000.00	40,000.00	40,000.00
Represents Town Hall supplies usage							
and misc. supplies for the Tellalian Bldg							
01013800	534402	PROGRAM SU	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800	534403	MTLS-CLNG	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800	545502	PUBLIC REP	10,000.00	5,000.00	3,500.00	3,500.00	3,500.00
Printing and outside duplication of documents							
where it is not feasible to reproduce on the							
inhouse copiers and to cover the cost of							
preparing and printing of the Annual Report							
of the town.							
01013800	545504	POSTAGE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

Postage based on usage and change in postage from
\$.37 to \$.39, totaling \$52,700 less reimb from Health
District.

01013800	567703	TRAVEL REI	100.00	100.00	100.00	100.00	100.00	100.00
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Town car should be used unless one is not available.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 36

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013800 578801 SERVICE CO	25,175.00	18,040.00	13,210.00	13,210.00	13,210.00	13,210.00
5,110 - HVAC System (H.E.Palmer)						
350 - Elevator (Eagle)						
350 - ADT						
6,800 - Telserv, LLC (Telephone)						
600 - Arrow Pest Control						
13,210 Total						
01013800 578802 EQUIPMENT/	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
01013800 578804 REFUSE REM	13,679.00	10,802.00	11,126.00	11,126.00	11,126.00	11,126.00
Previous year (Town Buildings) \$900.10/per month.						
Increase 2008 by 3% or \$927.11/per month.						
01013800 581888 CAPITAL OU	10,000.00	10,000.00	20,000.00	20,000.00	.00	.00
Replacement for office furniture, office						
machinery as needed for the entire Town Hall.						
BOF: Eliminated request.						
01013800 581889 CAP&NONREC	20,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
This fund is used for capital purchases and purchases of						
items of a "one-time" nature. Both the Board of Finance						
and the Town Council, regardless of their amount must						
approve expenditures from the fund. Budgetary appropriation						
in this account are added to the fund to provide for these						
types of expenditures.						
01013800 589901 ANNUAL REN	5,420.00	5,420.00	6,000.00	6,000.00	6,000.00	6,000.00
\$4,000 - Postage Meter (Pitney Bowes)						
\$2,000 - Beepers (Arch Wireless)						
\$6,000 = TOTAL						

01013800 590011	HEAT	16,021.00	25,450.00	21,137.00	21,137.00	21,137.00	21,137.00
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Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 37

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01013800 590012 ELECTRICIT	51,000.00	57,120.00	74,256.00	74,256.00	74,256.00	74,256.00
Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007.						
01013800 590013 WATER	6,950.00	9,750.00	4,200.00	4,200.00	4,200.00	4,200.00
Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus 5% increase.						
01013800 590014 TELEPHONE	93,000.00	76,200.00	85,641.00	85,641.00	85,641.00	85,641.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated basedon annualized 2007 plus a 2% increase.						
TOTAL TOWN HALL	2,094,973.70	2,066,433.00	2,007,636.00	2,007,636.00	2,002,636.00	2,002,636.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 38

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01014000 CUSTODIAL SERVICES						

01 GENERAL FUND						

01014000 501101 FULL TIME/	144,035.00	155,201.00	163,209.00	163,209.00	163,209.00	163,209.00
Supervisor and 3 EMPLOYEES						
01014000 501102 SAL-PT/PER	.00	14,196.00	14,196.00	14,196.00	14,196.00	14,196.00
Custodial assistance for the Senior Center \$14.00 per hour						
01014000 501105 OVERTIME	2,586.00	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00
Estimated funds needed to cover after hours town functions and vacation.						
BOF: Reduced based on prior usage.						
01014000 501106 LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
425 - Robert DellaDonna						
425 - Christopher Heonis						
850 - Total						
01014000 501888 UNIFORMALL	400.00	400.00	400.00	400.00	400.00	400.00
400 - SAFETY SHOES FOR 4 EMPLOYEES						
@ \$100/EA.						

01014000 522203	SVS-ANCLRY	105,725.00	106,500.00	106,500.00	106,500.00	106,500.00	106,500.00
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\$106500 - Annual cleaning contract
CURRENT CONTRACT RATE
PLUS 3% INCR.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>						
TOTAL CUSTODIAL SERVICES	253,596.00	279,647.00	287,655.00	287,655.00	287,155.00	287,155.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 40

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01014200 PLANNING AND ZONING						

01 GENERAL FUND						

01014200 501101 FULL TIME/	49,133.76	50,348.00	51,977.00	51,977.00	51,977.00	51,977.00
01014200 501102 PART TIME/	30,415.91	22,629.00	23,267.00	23,267.00	23,267.00	23,267.00
01014200 501105 OVERTIME	3,960.22	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Extra meetings for Regs rewrite and organization of work.						
01014200 501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
212.50 - Joan Gruce						
212.50 - Helen Granskio						
425.00 - Total						
01014200 522202 SVS-PROF	.00	50,000.00	25,000.00	.00	.00	.00
Upgrade and revise the zoning regulations to implement the goals stated in the Plan of Conservation and Development.						
FS: DENIED, A CONSULTANT HIRED IN FYE 06/07.						
01014200 522205 PROG EXP	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
Greater Bridgeport Regional Planning Agency Fee						
01014200 545501 LEGAL NOTI	13,325.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00

01014200 556601	PRF DV-SEM	.00	1,000.00	1,000.00	1,000.00	750.00	750.00
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This request is for outside training of the Commission.

BOF: Reduced based on prior usage.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 41

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

TOTAL PLANNING AND ZONING	108,238.89	150,381.00	128,648.00	103,648.00	103,398.00	103,398.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 42

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01014400 ZONING BOARD OF APPEALS						

01 GENERAL FUND						

01014400 501101 FULL TIME/	49,133.76	50,348.00	51,977.00	51,977.00	51,977.00	51,977.00
01014400 501102 PART TIME/	21,206.72	22,629.00	23,267.00	23,267.00	23,267.00	23,267.00
01014400 501105 OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01014400 501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
212.50 - Joan Gruce						
212.50 - Helen Granskog						
425.00 - Total						
01014400 545501 LEGAL NOTI	12,763.28	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
TOTAL ZONING BOARD OF APPEAL	85,028.76	86,902.00	89,169.00	89,169.00	89,169.00	89,169.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 43

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01014600 ECONOMIC DEVELOPMENT						

01 GENERAL FUND						

01014600 501101 SAL-FT/PER	.00	30,000.00	.00	.00	.00	.00
01014600 501102 SAL-PT/PER	.00	.00	30,900.00	30,900.00	30,900.00	30,900.00
01014600 522201 CLERICAL F	117.00	720.00	.00	.00	.00	.00
01014600 522205 PROG EXP	.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1,000 - Clerical help w/ database entry, marketing campaigns, etc.						
1,000 - Business breakfasts, postcard mailings, etc.						
2,000 - Total						
01014600 534401 MTLS-OFFCE	1,103.00	2,000.00	300.00	300.00	300.00	300.00
Computer supplies (paper, ink)						
01014600 534402 PROGSUPPL	300.00	300.00	2,000.00	2,000.00	2,000.00	2,000.00
Stationery, professionally produced invitations, surveys, brochures, business cards.						
01014600 545503 COM-PUB RL	14,600.00	3,050.00	7,000.00	7,000.00	6,000.00	7,000.00
6,000 - Business Journal Ads						
800 - NE Real Estate Journal Ads						
200 - Misc. Ads						

7,000 - Total

BOF: Reduce ads in business journals.

TC: Allow for the ads in business journals.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 44

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01014600 545504 COM-PSTAGE	.00	.00	500.00	500.00	500.00	500.00
500 - Postage						
01014600 556601 PRF DV-SEM	819.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Seminars/Workshops for Commission Members CERC Membership	\$2,000					
01014600 567703 TRNSP-TRV	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC DEVELOPMENT	17,439.00	39,570.00	45,700.00	45,700.00	44,700.00	45,700.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 45

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01014800 INLAND WETLANDS COMMISSION						

01 GENERAL FUND						

01014800 522201 CLERICAL F	1,598.00	1,500.00	2,200.00	2,200.00	1,500.00	1,500.00
The Inland Wetlands Clerk receives \$100.00 per meeting. Twelve meetings will be \$1,200.00. Two court transcripts at \$500.0 each equals \$1,000.00 (the last transcript bill was \$497.00).						
BOF: Reduction based on actual run rate.						
01014800 534401 MTL5-OFFCE	302.00	200.00	400.00	400.00	400.00	400.00
General day to day supplies, file cabinets.						
01014800 534402 PROGRAM SU	60.00	150.00	150.00	150.00	150.00	150.00
REQUESTING \$150.00 Additional name plates for new commissioners. Also used for boots for commissioners' field inspections.						
01014800 545501 LEGAL NOTI	8,128.41	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
These funds are requested to provide for anticipated costs of Legal Notices for the commission's meetings and decisions.						
01014800 556601 SEMINARS/C	754.00	480.00	990.00	990.00	500.00	500.00
REQUESTING \$990.00 Such education provides timely and practical knowledge						

which can be directly incorporated into the Commissioners' decision making procedures. Admission fees are needed to provide for nine Commissioners and Alternates. The State of Conn. D.E.P. holds three seminars per year @ \$55.00 for each seminar for a total of \$165.00 per Commissioner. Estimate that 6 commisiioners will attend @\$165.

BOF: Reduced based on prior usage.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 46

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01014800 556604 PUBLICATION	196.00	200.00	200.00	200.00	100.00	100.00
Miscellaneous Publications regarding Wetlands issues.						
BOF: Reduced based on prior usage.						
TOTAL INLAND WETLANDS COMMIS	11,038.41	8,530.00	9,940.00	9,940.00	8,650.00	8,650.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 47

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01015000 RECYCLING COMMISSION						

01 GENERAL FUND						

01015000 522205 PROG EXP	850.00	2,350.00	2,350.00	2,350.00	1,750.00	1,750.00
Information to the public, e.g. posters, mailings. TESTING FOR RECYCLED OIL, ETC.						
BOF: Reduced based on prior usage.						
01015000 534402 MTLIS-PROG	1,475.00	1,500.00	1,500.00	1,500.00	1,200.00	1,200.00
Purchase Blue Bins for sale to the public, cost \$6 - \$7 Depending on volume of other towns. Note: We sell bins @ \$7.00. Funds go into General Fund.						
BOF: Reduced based on prior usage.						
TOTAL RECYCLING COMMISSION	2,325.00	3,850.00	3,850.00	3,850.00	2,950.00	2,950.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 48

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01015800 TRANSIT DISTRICT						

01 GENERAL FUND						

01015800 522205 PROGRAM EX	34,000.00	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00
This amount covers the Town's municipal membership allocation plus GBTA Access Program \$40,800, per letter from GBTA						
TOTAL TRANSIT DISTRICT	34,000.00	40,800.00	40,800.00	40,800.00	40,800.00	40,800.00

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NEXT YEAR BUDGET LEVELS REPORT

PG 49

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01022000 POLICE

01 GENERAL FUND

01022000 501101	FULL TIME/	4,611,271.13	5,120,258.00	5,254,484.00	5,254,484.00	5,179,484.00	5,179,484.00
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BOF: Reduced to account for turnover.

01022000 501102	PART TIME/	34,800.00	50,604.00	51,857.00	51,857.00	51,857.00	51,857.00
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Includes 7 existing Crossing Guards:
\$33,454=7 x \$11.60/hr x 10hr/wk x 40 wks + 3% req
Matron costs included as needed to relieve OT:
\$2,920=\$14.04/hr x 8 hr x 26 shifts (2 shifts per month)
Part-time Asssistant for Patrol Division:
\$15,483=\$15/hr x 19.5 hrs/wk x 21 wks;\$15.45 x 31 wks 3% inc

01022000 501104	RELIEF/VAC	41,000.00	42,129.00	42,851.00	42,851.00	42,851.00	42,851.00
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COVERS THE THREE (3) PART-TIME DISPATCHERS WHO WORK WEEK
END HOURS ON ALL 3 SHIFTS FOR THE FULL TIME DISPATCHER'S
DAYS OFF. THIS PREVENTS THE NEED FOR A SECOND POLICE OFFICER
TO FILL THE DISPATCH POSITION.
\$43,397=\$16.88/hr x 48 hrs/wk x 52 wks + 3% req

01022000 501105	OVERTIME	428,642.80	411,800.00	411,800.00	411,800.00	461,800.00	461,800.00
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The overtime account covers the cost of maintaining

minimum staffing requirements of contract, as well as providing personnel for all emergencies which exceed the abilities of on-duty staff. Also allows coverage for those officers on vacation days, comp time and sick/injured time, and detectives needed for investigation of serious crimes after hours. Includes Clerical overtime for Police Commission meetings. Does NOT include Town sponsored special events.

BOF: Increased based upon actual usage.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 50

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000 501106 LONGEVITY	20,025.00	20,925.00	20,525.00	20,525.00	20,525.00	20,525.00

COVERS THE CONTRACTUAL OBLIGATIONS FOR ALL
FULL-TIME EMPLOYEES.

\$15,200 = 38 Officers \$400 per year
\$ 3,000 = 10 Officers \$300 per year
\$ 2,125 = 5 Civilians \$425 per year
\$ 200 = 1 Civilian \$200 per year

\$20,525 = TOTAL

01022000 501109 COLLEGE IN	20,900.00	21,100.00	20,000.00	20,000.00	20,000.00	20,000.00
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BENEFIT PROVIDED BY CONTRACT FOR
SPECIFIED COLLEGE CREDITS.

\$15,500 = 31 Officers \$500 per year
\$ 800 = 2 Officers \$400 per year
\$ 2,700 = Officers \$300 per year
\$ 1,000 = Officers \$200 per year

\$20,000 - TOTAL

01022000 501112 SHIFTDIFF	39,375.00	36,675.00	37,825.00	37,825.00	37,825.00	37,825.00
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BENEFIT PROVIDED FOR ALL OFFICERS BY
CONTRACT FOR SHIFTS.

\$17,825 = 31 Officers \$575 per year
\$20,000 = 16 Officers \$1250 per year
\$37,825 = TOTAL

01022000 501113 HOLIDAY	129,428.42	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
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PROVIDES HOLIDAY PAY FOR THOSE OFFICERS
WHO CHOOSE PAY V. COMP TIME. CONTRACT
ALLOWS FOR 12 HOLIDAYS, EST 10,000 EACH,
BASED ON PRIOR AVG.

01022000	501114	TRAINING	55,500.00	61,050.00	65,295.00	61,050.00	61,050.00	61,050.00
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Provides training pay for officers to meet mandatory requirements for POST certifications; Additional hours required for accreditation. Includes Medical Response Tech, AED for First Responders, Firearms and all other in-service programs.

FS: REDUCTION BASED ON ACTUALS.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 51

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000	501120	AED-STIPND	4,896.49	.00	.00	.00	.00	.00

Included in salary per contract, FY'07.

01022000	501887	POLICE UNI	16,387.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
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CLEANING PROVIDED FOR OFFICERS PER
CONTRACT, AMOUNT BASED ON PREVIOUS
USAGE.

01022000	501888	UNIFORM AL	36,813.00	44,000.00	53,970.00	44,000.00	40,400.00	44,000.00
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Includes detective and admin clothing allowance,
special outfitting for motorcycle unit,
Emergency Response Team (extreme cold outerwear
\$490 X 13 officers = \$6,370), and body armor for recruits.
Includes new uniforms for 6 members of the Honor Guard
@ \$600 each. Minimal inventory maintained in-house.

FS: REDUCTION BASED ON ACTUAL.

BOF: Eliminate uniforms for the Honor Guard members.

TC: Increase for the 6 members Honor Guard uniforms.

01022000	522201	CLERICAL F	1,800.00	.00	.00	.00	.00	.00
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Recording secretary OT for Police Commission
meetings, Pension meetings, and all other Special
meetings.

01022000	522203	ANCILLARY	16,751.66	8,000.00	14,000.00	8,000.00	8,000.00	8,000.00
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Expenses for testing police candidates, including: medical/
physical, psychological, and polygraph tests (approx \$2,000
per applicant). Also includes promotional and "fitness for

duty" exams. Continued cost for OSHA mandated TB respirator
fit-testing.

FS: REDUCTION BASED ON ACTUAL

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 52

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000 534401 OFFICE SUP	16,500.00	15,000.00	16,500.00	15,000.00	15,000.00	15,000.00

Provides for paper/forms, ink cartridges/toner, clerical/
stationery supplies and printing costs, including materials
for dept manuals currently being prepared for accreditation
process.

\$4,200 = Printing and copy paper
\$3,400 = Printer ink and toner
\$1,750 = Filing Supplies
\$ 500 = Desk and stationery supplies
\$3,600 = Printing costs
\$3,050 = Misc. incl computer media etc.

\$16,500 = TOTAL

*Increase due to expected price increases

FS: REDUCTION BASED ON ACTUAL

01022000 534402 PROGRAM SU	25,000.00	25,000.00	24,034.00	24,034.00	24,034.00	24,034.00
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MEDICAL SUPPLIES:

\$ 500 = AED Software Upgrade
\$1,850 = Oxygen Bag replacement 5 X \$370
\$3,452 = Bandaged, splints, oxygen masks (based
on previous tear usage)
\$ 882 = Rubber Gloves
\$6,684 = MEDICAL SUPPLIES TOTAL

\$4,500 = Detective/Forensic Supplies/Photo
\$2,500 = Emerg Response Team Supplies & Equip
\$2,500 = Scuba Team Supplies & Equip
\$2,000 = Traffic Div Supplies & Equip
\$1,000 = Explorer and Youth Programs
\$2,100 = Prisoner Detention Supplies
\$ 750 = Weapons Maintenance Supplies
\$2,000 = Misc Expenses

\$24,034 = TOTAL

01022000 534403	MTLS-CLNG	4,400.00	4,800.00	5,400.00	5,400.00	5,400.00	5,400.00
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Materials and Supplies, Cleaning
Includes maintenance and cleaning
supplies for the police building.
Increase for cost of materials only.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 53

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000 545503 PUBLIC REL	1,500.00	2,500.00	2,500.00	2,500.00	1,600.00	1,600.00

Includes purchase of printed materials
for recruiting, youth programs, neighborhood
watch, crime prevention, drug abuse prevention,
open house, and other public relations programs.
Increased Recruitment activities.

BOF: Based on actuals.

01022000 556602 PRF DV-PRF	.00	.00	1,400.00	1,400.00	500.00	500.00
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\$ 500 = Professional Organizations
\$ 900 = Police Commissioners Memberships
\$1400 = TOTAL

BOF: Eliminate police commissioners memberships.

01022000 556603 PRF DV-INS	18,934.28	22,500.00	24,016.00	24,016.00	23,175.00	23,175.00
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Costs of training course fees and travel
expenses, training materials including
computer software, books, and videotapes.

Ammunitions for firearms qualifications and ERT 9,016
**increase includes taser training cartridges

01022000 556604 PRF DV-PUB	.00	.00	500.00	500.00	500.00	500.00
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Prof Journal & Subscriptions \$500

01022000 556605 PRF DV-TRP	444.14	.00	.00	.00	.00	.00
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01022000 567702 VEHICLE RE	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00
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INCLUDES THE COST OF REPAIRS,
CLEANING, ROUTINE MAINTENANCE AND
EQUIPMENT INSTALLATIONS FOR FLEET

AND MOTORCYCLES.

INCREASED EQUIPMENT COSTS DUE TO FUEL PRICE INCREASE.

\$ 7,000 = BRAKES

\$10,500 = PAINT, EQUIPMENT AND GRAPHICS

\$ 4,800 = STOCK PARTS AND SUPPLIES

\$15,000 = MECHANICAL REPAIRS; PARTS AND LABOR

\$ 2,400 = DAMAGE REPAIRS

\$ 8,100 = TIRES AND TIRE CHAINS

\$47,800 = TOTAL

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 54

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000 567704 EXPENSE AC	6,114.21	8,500.00	9,300.00	9,300.00	9,300.00	9,300.00

EXPENSE ACCOUNTS PROVIDED BY CONTRACT FOR
CHIEF (4,800) AND INSPECTORS (2 @ 2,250).

01022000 578801 SERVICE CO	94,098.00	98,800.00	106,180.00	78,980.00	78,980.00	78,980.00
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\$23,900 = MOTOROLA
\$22,200 = NEXGEN/COMPUTER RMS
\$ 6,710 = DICTAPHONE
\$ 5,400 = COPIER MAINT
\$ 2,400 = ELEVATOR
\$ 4,050 = TELESERV TELEPHONE
\$16,000 = CAPITOL REGION MDT's
CT Dept of info Tech (DOIT) required
\$ 1,000 = certificate license
\$ 1,050 = FIRE EXTINGUISHER
\$ 750 = UPS MAINT
\$ 700 = PEST CONTROL
\$ 1,200 = FIRE ALARM SYSTEM MAINT
POLICY DEVELOP CONSULT FOR
\$10,000 = ACCREDITATION, TIER 2
PUBLIC SAFETY EMPLOYEE
\$ 2,400 = ASSISTANCE PROGRAM
\$ 1,600 = Symantic Antivirus Subscription
\$ 1,500 = Emergency Generator Maint
\$ 3,720 = Lexis-Nexis
\$ 1,500 = HVAC, Palmer
\$ 100 = DEP - ionizing radiation

\$106,180 = TOTAL

FS: ACCREDITATION REDUCED TO \$5,000
AND DENIED \$22,200 FOR NETGEN, IN 2007 BUDGET.

01022000 578802 EQUIPMENT/	15,500.00	15,500.00	22,000.00	15,500.00	15,500.00	15,500.00
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PROVIDES FOR THE REPAIR AND
MAINTENANCE OF MAJOR BUILDING
COMPONENTS INCLUDING HEATING,
AIR CONDITIONING, ELECTRICAL,
AND POWER SUPPLY. ALSO PROVIDES
MAINTENANCE FOR RADAR, MOBILE
VIDEO CAMERAS, VIDEO
MONITORING FOR CELLBLOCK,
AND SMALL BUSINESS MACHINE
REPLACEMENT.

**increase based on deteriorating equipment repairs

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NEXT YEAR BUDGET LEVELS REPORT

PG 55

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

paid previous year (elevator \$6500 ytd)							
FS: REDUCTION BASED ON ACTUAL							
01022000	578803 PROGRAM-RE	7,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
PROVIDES FOR REPAIR AND REPLACEMENT OF TRAFFIC CONTROL SIGNALS, FLASHING CROSSWALK AND SCHOOL ZONE SIGNALS, AND TRAFFIC CONTROL SIGNS, AS NEEDED.							
01022000	578804 REFUSE REM	600.00	1,622.00	1,670.00	1,670.00	1,670.00	1,670.00
Previous year (Police) \$135.10/per month. Increase 2008 by 3% or \$139.16/per month.							
01022000	581888 CAPITAL OU	91,272.00	184,769.00	232,287.00	188,997.00	188,997.00	188,997.00
Vehicles: \$ 27,500 - Five (5) Patrol Cruisers @ \$22,000 = \$110,000 To maintain vehicle replacement plan. amortized over 4 yr. period.							
FS: APPROVED 3 VEHICLES @\$22,000=\$66,000/4YRS=16,500							
Radio Equipment: \$ 12,875 Five (5) Motorola Mobile Radio Sets for vehicles \$2,575 each							
FS: APPROVED 3 RADIOS @\$2,575=\$7,725							
\$ 4,195 -Motorola Radio System XTL 5000 for MC							
\$24,500 Equipment for New Patrol Vehicles: Remote Strobe Lights, Cables, and power supply. Headlight flasher. LED Lightbar Siren Assembly. Interior Console and							

mounts. Trunk tray. Reflective graphics
kit. Install police radio, radar asbly.
computer mount, and accessories to
noted major hardware, 5 vehicles @\$4900
each.

FS: APPROVED EQUIPMENT FOR 3 VEHICLES @\$4,900=\$14,700

\$ 4,800 Equipment for MC. Lights, siren, trunk box
 graphics (including installation)

\$ 900 Furniture Replacement:
 Replace and upgrade worn dispatcher's
 which are used 24/7. 2 x \$450

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 56

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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FS: DENIED FURNITURE PURCHASE

\$ 10,620 Medical Equipment:
(3) Automated External Defibrillators,
to replace and update ageing outdated
units with child capabilities-necessary
for medical response 3 x \$3,540 (which
includes electrodes and batteries)

FS: APPROVED 2 AEDS @\$3,540=\$\$7,080

\$ 40,400 Computers/Technology Equipment:
Hardware & software Upgrades = \$4,000
One Nexgen Mobil Server = \$27,500
Four (4) PC Workstations = \$2,600
3 refurbished MDT's @ \$2,100 ea = \$6,300

FS: APPROVED ONE NEXGEN MOBIL SERVER

\$ 24,109 Vehicle Refinancing FY 2005
\$ 39,388 Vehicle Refinancing FY 2006
\$ 43,000 Vehicle Refinancing FY 2007

\$232,287 TOTAL

01022000 589901	ANNUAL REN	14,700.00	10,940.00	10,940.00	10,940.00	10,940.00	10,940.00
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\$ 200 = Aquarian Antenna
\$2,400 = Collect Computer Service
\$7,200 = Cogent Systems, LiveScan fingerprint scanning unit.
Lease/purchase 5 yr State program = 600/month.
\$1,140 = Portable Toilet for Firing Range @ 95/mo.

\$10,940 = TOTAL

01022000 590011	UTIL-HEAT	14,700.00	16,500.00	6,569.00	6,569.00	6,569.00	6,569.00
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Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 57

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022000 590012	ELECTRICIT	65,000.00	71,600.00	93,080.00	93,080.00	93,080.00	93,080.00
<p>Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for t he first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007.</p>							
01022000 590013	WATER	2,600.00	2,400.00	2,205.00	2,205.00	2,205.00	2,205.00
<p>Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus 5% increase.</p>							
01022000 590014	TELEPHONE	44,412.00	45,600.00	41,551.00	41,551.00	41,551.00	41,551.00
<p>Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.</p>							
01022000 590015	TRAFFICLIT	5,718.00	5,800.00	8,970.00	8,970.00	7,690.00	7,690.00
<p>UI ELECTRICAL CHARGE FOR TRAFFIC SIGNAL OPERATION, EST. 493/MONTH for 6 mos and the next 6 months at 130% increase-for 2007 then project another 30% for 2007-08.</p>							
<p>BOF: Based on 30 % increase from the annualized amount of \$5,916 (\$493*12).</p>							
TOTAL POLICE		5,934,383.13	6,538,672.00	6,772,009.00	6,673,304.00	6,640,783.00	6,644,383.00

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PG 58

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01022200 SPECIAL DETAIL SERVICES						

01 GENERAL FUND						

01022200 501110 REIMBURSAB	577,382.00	650,000.00	.00	.00	.00	.00
Transfer both revenue and reimbursable salaries to a Special Agency Fund.						
TOTAL SPECIAL DETAIL SERVICE	577,382.00	650,000.00	.00	.00	.00	.00

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PG 59

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01022400 ANIMAL CONTROL						

01 GENERAL FUND						

01022400 501101 FULL TIME/	36,956.00	43,911.00	43,911.00	43,911.00	43,911.00	43,911.00
ONE FULL-TIME ANIMAL CONTROL OFFICER;						
01022400 501102 PART TIME/	23,300.00	23,752.00	24,465.00	24,465.00	24,465.00	24,465.00
SALARY REQUESTED FOR 2 EXISTING PART-TIMERS, PLUS HOLIDAY AND VACATION BENEFIT						
\$13,342 = \$12,953 @ 3% REQ-1 ASSISTANT ANIMAL CNTRL OFFICER						
\$11,123 = \$10,798 @ 3% REQ.-1 KENNEL ASSISTANT						
\$24,465 = TOTAL						
01022400 501105 OVERTIME	1,200.00	1,000.00	1,600.00	1,600.00	1,600.00	1,600.00
PROVIDES FOR FULL-TIME ACO TO COVER AFTER HOURS EMERGENCY CALLS, AND MAINTAIN CARE OF ANIMALS WHEN NECESSARY. EQUATES TO LESS THAN 1 HR/WK						
01022400 501887 UNIFORMCLG	.00	.00	400.00	400.00	400.00	400.00
Provides for cleaning and maintenance of department issued uniforms.						
01022400 501888 UNIFORMALL	1,000.00	600.00	600.00	600.00	600.00	600.00

USED TO PROVIDE NEW AND REPLACEMENT CLOTHING TO
FULL-TIME AND PART-TIME PERSONNEL.

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NEXT YEAR BUDGET LEVELS REPORT

PG 60

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022400 522202	SVS-PROF		5,970.45	5,250.00	5,950.00	5,950.00	5,950.00	5,950.00

ACCOUNT USED TO PAY FOR NECESSARY
VETERINARY FEES FOR ANIMALS IN
CUSTODY OF THE DOG WARDEN.
Courier Service for Transportation to Health
Department in Hartford - \$700

01022400 522203	SVS-ANCLRY		.00	.00	836.00	836.00	836.00	836.00
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Medical Expenses Pre-exposure to rabies
\$525 = 3 shots at 175
\$136 = 1 Titer Test
\$175 = 1 Rabies Booster
\$836 = TOTAL

01022400 534402	PROGSUPPL		2,500.00	3,750.00	3,750.00	3,750.00	3,250.00	3,750.00
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ACCOUNT USED FOR OFFICE SUPPLIES,
ANIMAL FOOD, TRASH DISPOSAL, TRAPS,
AND CLEANING SUPPLIES.

\$1,750 = CLEANING SUPPLIES
\$1,000 = FOOD
\$ 350 = NEW TRAPS AND EQUIPMENT
\$ 650 = OFFICE SUPPLIES
\$3,750 = TOTAL

BOF:Reduction based on actual usage.

TC: Allow for the additional \$500 for food.

01022400 545501	COM-LEGAL		923.98	850.00	850.00	850.00	850.00	850.00
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ACCOUNT USED FOR ANIMAL ADOPTION
ADVERTISEMENTS PLACED IN LOCAL
NEWSPAPERS.

01022400	556603	PRF DV-INS	.00	.00	500.00	500.00	500.00	500.00
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Provides for professional development through
taining fo ACO and staff

01022400	567702	TRNSP-VEH	1,000.00	1,000.00	500.00	500.00	500.00	500.00
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ACCOUNT PROVIDES FOR VEHICLE MAINTENANCE
AND REPAIRS, SEPARATE FROM POLICE DEPT.
VEHICLE ACCOUNT.

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NEXT YEAR BUDGET LEVELS REPORT

PG 61

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022400 578802 MNTNCE-EQP	2,584.90	3,500.00	7,500.00	7,500.00	7,500.00	7,500.00
PROVIDES FOR THE REPAIR AND MAINTENANCE OF BUILDING AND EQUIPMENT, INCLUDING HEATING, AIR CONDITIONING, INSECT CONTROL,LIGHTING AND ELECTRICAL.						
01022400 581888 CAP OUTLAY	850.00	1,650.00	8,250.00	8,250.00	8,250.00	8,250.00
\$ 5,750 = 1 New Vehicles \$23,000 - amortized over 4 years						
\$ 2,500 = Equipment for new Animal Control Vehicle Includes containment Cage, Warning lights, radio installation, and reflective decals and markings.						
\$8,250 = TOTAL						
01022400 590011 UTIL-HEAT	3,747.67	3,850.00	5,187.00	5,187.00	5,187.00	5,187.00
Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.						
01022400 590012 UTIL-ELECT	4,000.00	4,000.00	5,200.00	5,200.00	5,200.00	5,200.00
Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007						
01022400 590013 UTIL-WATER	700.00	400.00	328.00	328.00	328.00	328.00
Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus a 5% increase.						

01022400 590014	UTIL-PHONE	904.00	1,200.00	781.00	781.00	781.00	781.00
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Annualized based on 5 months of 2007 actuals
and average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 62

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>						
TOTAL ANIMAL CONTROL	85,637.00	94,713.00	110,608.00	110,608.00	110,108.00	110,608.00

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NEXT YEAR BUDGET LEVELS REPORT

PG 63

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01022500 CENTRAL EMRGNCY DISPATCH COMM						

01 GENERAL FUND						

01022500 522201 SVS-CLRC	.00	480.00	720.00	720.00	720.00	720.00
Clerical for Central Emergency Dispatch Committee						
12 meetings @\$60						
TOTAL CENTRAL EMRGNCY DISPAT	.00	480.00	720.00	720.00	720.00	720.00

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PG 64

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01022600 EMERGENCY MEDICAL SERVICES						

01 GENERAL FUND						

01022600 501101 FULL TIME/	42,051.28	43,353.00	44,754.00	44,754.00	44,754.00	44,754.00
01022600 501102 PART TIME/	63,568.00	150,025.00	100,000.00	100,000.00	75,000.00	75,000.00
BOF: Removed \$25,000 due to non-use in prior year. Also, matches reduction in revenues.						
01022600 501105 OVERTIME	1,400.00	1,110.00	953.00	953.00	953.00	953.00
To be used for clerical.						
238 10 hrs. @ 23.82						
715 20 hrs. @ 35.73						
953 Total						
01022600 501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
Evelyn Haydu \$425.00						
01022600 501888 UNIFORM AL	2,780.00	4,475.00	3,175.00	3,175.00	3,175.00	3,175.00
975 Drivers & EMTS - 13 pair safety shoes @ \$75/ea.						
1,200 Uniforms-pants/shirts incl. summer shirts						
1,000 All season coats						
3,175 Total						
01022600 522201 CLERICAL F	1,436.00	1,545.00	1,270.00	1,270.00	1,270.00	1,270.00
720 12 board meetings @\$60/ea.						
550 Clerical EMT run forms \$11/hr. x 50 hrs.						

1,270 Total

01022600	522202	PROFESSION	261,000.00	274,100.00	283,519.00	283,519.00	283,519.00	283,519.00
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278,519 Paramedic coverage - 23,209 x 12

5,000 Paramedic intercept only, Town
Recoups through billing patient/insurance

283,519 Total

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 65

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022600 522203 ANCILLARY	38,220.00	39,720.00	47,180.00	47,180.00	47,180.00	47,180.00
30,000 Danbury Ambulance billing charges						
\$2,500/mo. x 12						
780 Telephone Danbury billing \$65/mo. x 12						
1,500 Disinfect 3 ambulances per OSHA req.						
3,500 Stationery/envelopes, etc.						
11,400 Postage Danbury Ambulance \$950/mo. x 12						
47,180 Total						
 01022600 522205 PROGRAM EX	10,337.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
5,000 EMS Annual Apprec. Dinner						
2,800 Health Exams 14 new persons x \$200						
2,000 Fit test millenium masks 20 x \$100						
9,800 Total						
 01022600 534401 OFFICE SUP	2,200.00	2,000.00	2,500.00	2,500.00	1,500.00	2,500.00
2,000 Patient run forms-comply w/chg. per JPHC						
300 Internal forms - handouts, update policies,						
computer & typewriter ribbons, cassette						
tapes						
200 Misc. office sup., folders, envelopes, pens						
for field personnel, binders						
2,500 Total						
 BOF: Reduced run forms because we funded the tuf books.						
 TC: Increased for run forms initially requested.						
 01022600 534402 PROGRAM SU	42,210.66	43,825.00	43,925.00	43,925.00	43,925.00	43,925.00
300 Linens - repl. mattr. pads, pillows,						
kitchen towels, comforters						
3,000 Mass Casualty supplies						

2,700 Food - milk, coffee, tea, sugar,
sugar subst., decaf pdts.
26,000 Medical Supplies:
Medical - disp. sterile water, gloves,
masks, personal protection disp.
garments re infectious diseases - not
repl. by hospitals
1,800 Linen replace. by hospitals
approx. \$450/qtr.
2,500 Oxygen refills - lg. cyl. for ambu.
portables carried by on-callers
6,500 Pharmaceutical supplies-IV fluids,

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 66

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>						
1,125	monitor electrodes, IV catheters, administer macro & mini drip no longer supplied by hospitals Hepatitis B Vaccine 15 pers. x 3 shots; req. infectious disease protect - \$75/pers.					
43,925	Total					
01022600 534403	MTLS-CLNG	700.00	500.00	500.00	400.00	400.00
BOF: Reduction based on actual usage.						
01022600 545503	PUBLIC REL	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
Ads, brochures, public education, members' mailings, tour handouts, newsletter, recruitment, ads for EMT and Recert classes.						
01022600 556601	PRF DV-SEM	.00	.00	2,000.00	2,000.00	1,000.00
BOF: Reduction based on actual usage.						
TC: Allow for new training.						
01022600 556603	PRF DV-INS	3,398.00	5,750.00	7,750.00	7,750.00	7,750.00
400	CPR Instructors-recerts					
500	Prof. lectures					
400	Training equip. epi pens, AED pads, train. equip/sup					
4,000	EMT recert Instructors 2 @ \$2000					
500	OSHA Inserv. training					
1,000	Mass casualty drill					
700	MRT/EMT recert reimbursements					
250	CPR cards EMS personnel - 50 @ \$5					

7,750 Total

01022600 567703	TRNSP-TRV	.00	500.00	250.00	250.00	250.00	250.00
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We would like to request funds to this account for
the Office Manager to travel to out of town vendors
hospitals and Fairfield Regional EMS office as needed.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 67

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022600 578802 EQUIPMENT/	9,497.77	7,750.00	11,050.00	11,050.00	10,050.00	10,050.00
500 Oxygen cyl. test per regs						
600 Equip/Bldg/Office Mt; 15 yr old appliance						
500 Paint						
550 Plbg/electr pts						
500 Furnace clean/rep						
1,000 Internal Computer Maintenance						
1,500 All portable radio repairs incl all ambulance radio units, Blazer medic car, base radio maint.						
1,000 Batteries for radios						
600 A/C Maint.						
800 Pager repairs						
500 Mt. gurneys, stair chairs lockdown units, scoop stretcher						
3,000 Disaster trailer installation of electrical & shelving						
11,050 Total						
BOF: Reduction based on actual usage.						
01022600 578804 REFUSE REM	480.00	441.00	454.00	454.00	454.00	454.00
Previous year (EMS) 36.70/per month. Increase 2008 by 3% or \$37.84/per month.						
01022600 581888 CAPITAL OU	34,940.00	54,140.00	83,040.00	83,040.00	80,800.00	83,040.00
2,250 Pagers repl. 5 @ 450						
1,250 Replace oxygen flow meters 10 @ \$125/per 5 yr. plan						
1,000 8 longboards - replace						
20,000 Replace 1997 ambulance						
7,640 Replace 1996 paramedic veh 2nd pymt						
State Mandated:						
12,000 4 Panasonic tuf books @\$3,000/ea.						
15,000 Electronic run forms						

1,000	Electronic scheduling
9,200	Self-start generator
1,500	Video equip. for classes
2,000	4 GPS @\$500/ea.
4,200	Replace 3 30 yr old C/MED Radios
6,000	3 new life pack AED as per AHA guidelines
83,040	Total

BOF: Reduction based on technology's price for tuf books.

TC: Increase tuf books to original request.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 68

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022600 589901	ANNUAL REN	2,270.00	2,770.00	2,760.00	2,760.00	2,760.00	2,760.00
	540 Oxygen leases						
	Large cylinders						
	1,420 60 Alpha Numeric pagers \$118/mo.						
	400 Copier Mt. agreement						
	400 Exterminator Pmt						
	2,760 Total						
01022600 590011	HEAT	7,582.67	8,450.00	8,726.00	8,726.00	8,726.00	8,726.00
	Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.						
01022600 590012	ELECTRICIT	11,320.00	11,700.00	15,210.00	15,210.00	15,210.00	15,210.00
	Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% on the annualized 2007.						
01022600 590013	WATER	576.90	550.00	525.00	525.00	525.00	525.00
	Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus a 5% increase.						
01022600 590014	TELEPHONE	38,685.00	35,214.00	33,386.00	33,386.00	33,386.00	33,386.00
	2,500 Basic telephone inc. Fax, Computer lines						
	Emergency Med. Communi. Center assess						
	29,256 \$40,033 less \$10,777						
	1,630 SW EMS assessment						
	33,386 Total						

TOTAL EMERGENCY MEDICAL SERV	576,578.28	700,143.00	705,152.00	705,152.00	673,812.00	678,052.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 69

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01022800 FIRE MARSHAL						

01 GENERAL FUND						

01022800 501101 FULL TIME/	183,854.56	197,664.00	170,032.00	170,032.00	170,032.00	170,032.00
01022800 501102 PART TIME/	2,000.00	3,000.00	28,290.00	28,290.00	28,290.00	28,290.00
FY '08 Salary for Steve Pihonak(FM6) \$20/hr x 25 hrs/wk x 49wks + 3wks @ \$19.41/hr = \$25,950* FY'08 Paul Kurtz as needed: \$15/hr x 156 hrs = \$2,2340 *Anniversary date 7/24/07						
01022800 501105 OVERTIME	10,000.00	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00
To cover overtime for FM1 & FM3						
01022800 501887 UNIFORMCLG	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
Cleaning for Uniforms and Jackets						
01022800 501888 UNIFORMALL	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
Monies to be used for purchases of full uniforms for FM1, FM3 & FM6.						
01022800 522203 ANCILLARY	975.00	475.00	475.00	475.00	475.00	475.00
Towing and Storage - need to remove vehicle and equipment deemed hazardous. Fire extinguisher refills. Photographic services - photographing fire scenes and						

evidence at scenes of investigation.

01022800	522205	PROGRAM EX	475.00	475.00	600.00	600.00	600.00	600.00
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Printed materials for presentations to groups on fire prevention, fire safety, etc.
Increased to include prizes for fire prevention poster contest.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 70

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022800 534401	MTLS-OFFCE	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
	Office Supplies						
01022800 534402	PROGRAM SU	4,150.00	2,740.00	800.00	800.00	800.00	800.00
	Equipment and batteries.						
01022800 556601	PRF DV-SEM	1,570.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	International Association of Arson Investigators (IAAI) Connecticut Fire Marshal's Association (CFMA)						
01022800 556602	PRF DV-PRF	981.00	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00
	National Fire Protection Association (NF{A) Fairfield/New Haven Fire Marshal's Association (FNHFMA) National Association of Fire Investigators (NAFI) International Code Council (ICC) New England Association of Fire Marshal's (NEAFM)						
01022800 556603	PRF DV-INS	1,070.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
01022800 556604	PRF DV-PUB	942.00	980.00	1,200.00	1,200.00	1,200.00	1,200.00
01022800 567703	TRAVEL REI	400.00	280.00	350.00	350.00	350.00	350.00
01022800 578802	EQUIPMENT/	800.00	1,350.00	1,600.00	1,600.00	1,600.00	1,600.00
	Radio and Pager Repair Hydrostatic Testing of Air Bottles						
	Increased due to reprogramming required on all fire radios						

and portables to add new Fire Dept frequency.

01022800	581888	CAPITAL OU	7,200.00	12,200.00	3,225.00	3,225.00	3,225.00	3,225.00
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\$500 = Warning/Emergency Lights for new vehicle

\$225 = Scanner for Office

Fire Investigation Trailer purchased with Homeland Security
grant money - monies needed to outfit trailer with tools,

\$2500 = lights, equipment, etc.

\$3,225 = Total

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 71

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01022800 589901 RNTLS-A/LS	.00	.00	4,838.00	4,838.00	4,838.00	4,838.00
Vehicle Lease Payment on 2007 purchase.						
01022800 590014 TELEPHONE	2,300.00	2,350.00	2,402.00	2,402.00	2,402.00	2,402.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
TOTAL FIRE MARSHAL	216,717.56	233,714.00	228,612.00	228,612.00	228,612.00	228,612.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 72

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01022824 FIRE MARSHAL-FIRE HYDRANTS						

01 GENERAL FUND						

01022824 590016 UTIL-FIRE	1,209,034.00	1,175,186.00	1,226,400.00	1,226,400.00	1,200,000.00	1,200,000.00
Fire service charges provided by Aquarion Water Company - dated January 18, 2005. Letter not yet received 1/19/07 Based on 2007 quarterly payments of \$292,000 \$292,000*4quarters*105%=\$1,226,400 BOF: Reduce increase to 3%.						
TOTAL FIRE MARSHAL-FIRE HYDR	1,209,034.00	1,175,186.00	1,226,400.00	1,226,400.00	1,200,000.00	1,200,000.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 73

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01023200 BUILDING OFFICIAL						

01 GENERAL FUND						

01023200 501101 FULL TIME/	264,553.44	276,358.00	280,797.00	280,797.00	280,797.00	280,797.00
01023200 501102 PART TIME/	.00	15,000.00	28,851.00	28,851.00	15,001.00	15,001.00
BOF: Cut Blight Officer hours based on Bldg. Official analysis of need going forward.						
01023200 501105 OVERTIME	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
To cover call outs at night and/or weekends						
01023200 501106 LONGEVITY	1,050.00	1,050.00	625.00	625.00	625.00	625.00
\$425 = Don Murray \$200 = Graham Bisset \$625 = TOTAL						
01023200 501888 UNIFORM AL	480.00	480.00	480.00	480.00	480.00	480.00
Safety Shoes, etc, for Building Official & 2 Assistants.						
01023200 522204 CONTRACTUA	.00	500.00	500.00	500.00	500.00	500.00
For engineering backup to decisions we make in the field, so that the Town is not encumbered with lawsuits and/or damages.						
01023200 534401 OFFICE SUP	2,000.00	2,100.00	2,100.00	2,100.00	1,735.00	1,735.00
\$450 = For permits & permit applications \$800 = For stationery \$450 = For equipment for inspectors						

\$400 = For miscellaneous supplies

\$2,100 = TOTAL

BOF: Reduction based on actual usage with a 3% increase.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 74

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01023200 545501 LEGAL NOTI	150.00	150.00	150.00	150.00	150.00	150.00
To publish legal notices.						
01023200 556601 SEMINARS/C	766.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Necessary for Bldg Official & Asst Bldg Officials to attend seminars to comply w/state-mandated instruction hours to remain current with today's codes.						
01023200 556602 PROFESSION	392.00	500.00	500.00	500.00	300.00	300.00
\$105 = CBOA \$155 = BOCA \$115 = NFPA \$25 = CAPHI \$60 = IAEI Misc & Increased \$40 = FEES \$500 = TOTAL						
01023200 556604 PUBLICATIO	785.00	1,000.00	1,000.00	1,000.00	825.00	825.00
Code change necessitate acquiring new code books for building electrical, plumbing, heating, air conditioning, life safety, etc.						
BOF: Reduction based on actual and allowing for a 3% increase.						
01023200 581888 CAPITAL OU	25,660.00	5,200.00	31,500.00	12,300.00	11,400.00	11,400.00
\$4500 = Lease Payment for 2004 Chevy Trailblazer \$3000 = 3 Replacement Computers \$24000 = New Car to Replace 1999 Jeep Cherokee with 100,000 Miles \$31500 = TOTAL						
FS: Use town lease program for new car						

\$24,000/5 years=\$4,800

BOF: Allow for 2 computers instead of 3.

TOTAL BUILDING OFFICIAL	297,836.44	305,338.00	349,503.00	330,303.00	314,813.00	314,813.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 75

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01023400 EMERGENCY MANAGEMENT						

01 GENERAL FUND						

01023400 501101 FULL TIME/	6,180.00	.00	.00	.00	.00	.00
01023400 501102 SAL-PT/PER	.00	30,420.00	31,105.00	31,105.00	31,105.00	31,105.00
PT Emergency Management Asst. Director: \$30.90/hr x 19.5 hrs/wk x 39 wk = 23500;\$30/hrx19.5x13wks. = \$7605. A 3% Increase applied after first year anniversary.						
01023400 501105 SAL-OVRTIM	.00	12,480.00	12,950.00	12,950.00	12,950.00	12,950.00
Provides for OT hours for Emergency Management Director, estimated 4 hr/wk.						
01023400 501888 UNIFORMALL	.00	600.00	600.00	600.00	600.00	600.00
Provides basic uniform, clothing for inclement weather, and uniform equipment for new part- time employee						
01023400 522203 SVS-ANCLRY	350.00	500.00	.00	.00	.00	.00
Provides for medical tests and other screenings as needed						
01023400 534402 PROGSUPPL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
\$500 = Professional Organizations \$500 = Prof. Journals & Manuals \$500 = Office Supplies \$500 = Misc. Expenses						

\$2000 = TOTAL

01023400	545503	COM-PUB RL	.00	500.00	500.00	500.00	500.00	500.00
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Printed materials for public education.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 76

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01023400 556603	PRF DV-INS		1,570.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Costs of training course fees and travel expenses, training materials including computer software, books and videotapes. Continuing Process.							
01023400 578801	MNTNCE-SV		.00	9,350.00	9,350.00	9,350.00	9,050.00	9,050.00
	\$300 Cybernostics Email Service \$8550 Reverse 911 Call System: (\$3800 Annual Support) (\$1750 Database Update) (\$3000 Mass Calling Fee) \$500 AlphaCard Service, ID System \$9350 TOTAL BOF: Reduce the cybernostics email service.							
01023400 578802	MNTNCE-EQP		5,790.00	625.00	625.00	625.00	625.00	625.00
	To service & maintain meters received from Homeland Security Grant. \$400 3 Radiation Meters \$75 APD 2000 Meter \$150 Ludlum Meter \$625 Meter callibration,certification TOTAL							
01023400 581888	CAPITAL OU		500.00	1,525.00	.00	.00	.00	.00
01023400 590012	ELECTRICIT		350.00	.00	.00	.00	.00	.00
	No electricity charges will be incurred because this charge related to the phone lines used for Emergency Management which are being disconnected.							
01023400 590014	TELEPHONE		2,600.00	12,550.00	16,940.00	16,940.00	16,940.00	16,940.00

Annualized based on 5 months of 2007 actuals
and average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

Includes EOC service \$11,800 at 2% increase for \$12,036

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 77

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

TOTAL EMERGENCY MANAGEMENT	19,340.00	72,550.00	76,070.00	76,070.00	75,770.00	75,770.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 78

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01030000 PUBLIC WORKS DIRECTOR						

01 GENERAL FUND						

01030000 501101 FULL TIME/	170,921.15	141,254.00	146,577.00	146,577.00	146,577.00	146,577.00
Director of Public Works						
Increase is determined by 1st Selectman						
Office Manager						
Increase is determined by union contract						
01030000 501106 LONGEVITY	850.00	625.00	625.00	625.00	625.00	625.00
\$200 - John DelVecchio						
\$425 - Marie Tamburine						
\$625 - Total						
01030000 501888 UNIFORMALL	100.00	100.00	100.00	100.00	100.00	100.00
Public Works Director Safety Shoes \$100.00						
01030000 556601 PRF DV-SEM	1,805.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
REQUESTING \$2300						
APWA CONFERENCE \$2300						
WITH APPROVAL OF 1ST SELECTMAN						
01030000 556602 PRF DV-PRF	294.00	140.00	300.00	300.00	300.00	300.00

\$280 = P. E. License

\$20 = Rails To Trails Membership

\$300 = TOTAL

NEEDED BY OFFICE STAFF

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bgnyrpts

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 79

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030000 567704 EXPENSE AC	250.00	500.00	500.00	500.00	350.00	350.00
Director's Expense Account \$500.00						
BOF: Reduction based on actual usage.						
01030000 590014 TELEPHONE	800.00	1,000.00	384.00	384.00	384.00	384.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
TOTAL PUBLIC WORKS DIRECTOR	175,020.15	145,919.00	150,786.00	150,786.00	150,636.00	150,636.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 80

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01030023 SECURITY-BLDG & GROUNDS						

01 GENERAL FUND						

01030023 522204 SVS-CONTRC	4,820.00	4,590.00	4,640.00	4,640.00	4,640.00	4,640.00
FOR ALARM MONITORING SERVICES						
\$4640 = 16 LOCATIONS @ \$290.00 ea						
LOCATIONS ARE: BEACHES POOL; CANINE CENTER; HELEN PLUMB;						
COUNSELING CENTER; HIGHWAY COMPLEX; PARK RANGER STATION;						
TASHUA POOL AND PUMP HOUSE; EMS; TOWN HALL;						
TELLALIAN BUILDING;OLD BUS BARN; CENTER AT PRISCILLA PLACE						
MAIN LIBRARY; FAIRCHILD-NICHOLS; THE TEEN CENTER						
AND THE WAGNER BLDG						
01030023 578802 MNTNCE-EQP	1,075.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
\$800 = ALLOW FOR THE PURCHASE OF REPLACEMENT						
SMOKE DETECTOR HEADS OR PARTS AS NEEDED						
\$500 = OTHER REPAIRS TO ALARM SYSTEM, ETC.						
\$1300 = TOTAL REQUEST						
01030023 581888 CAP OUTLAY	4,225.00	.00	.00	.00	.00	.00
REQUESTING NONE						
01030023 590011 UTIL-HEAT	.00	2,000.00	.00	.00	.00	.00
01030023 590012 UTIL-ELECT	4,000.00	2,000.00	.00	.00	.00	.00

Nature Center included in their budget and Tait Property
sold.

01030023	590017	SEWER FEE	95,312.11	60,000.00	122,070.00	122,070.00	122,070.00	122,070.00
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Sewer fees for all Town and Board of Ed
Buildings.

YTD \$57,581 Projected 2008 at a 6% increase year end 122,070

\$31,001 TOWN

\$91,069 BOE

\$122,070 TOTAL

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 81

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

TOTAL SECURITY-BLDG & GROUND	109,432.11	69,890.00	128,010.00	128,010.00	128,010.00	128,010.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 82

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030025 PUBLIC WORKS -STREET LIGHTS

01 GENERAL FUND

01030025 590015	STREET AND	342,620.00	342,905.00	518,517.00	518,517.00	460,000.00	460,000.00
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EST. RATE INCR BASED ON U.I. LETTER RECEIVED IN JANUARY
2005 CALENDAR YEAR 4 %
2006 CALENDAR YEAR 6 % RLT EST. AWAITING UI
2007 CALENDAR YEAR 7 % RLT EST

NOTE: All street lights are paid for on a flat rate per
year: there isn't any seasonal fluctuation.
New street lights are possible only in cases where
documented public safety issues are determined.

Projected need fy 2007-2008 - \$ 518,517

BOF: Reduced increase to 15% of 2007 annualized amount.

TOTAL PUBLIC WORKS -STREET L	342,620.00	342,905.00	518,517.00	518,517.00	460,000.00	460,000.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 83

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01030100 PUBLIC WORKS - HIGHWAY						

01 GENERAL FUND						

01030100 501101 FULL TIME/	2,230,431.47	2,182,341.00	2,471,697.00	2,429,748.00	2,402,013.00	2,402,013.00
Requesting an additional Maintainer II.						
FS-Denied New Position						
BOF-Full-time reduction done by PW Director to						
accommodate the salary increase for Engineer						
overlap (Dep.Director delayed for 3 months)						
01030100 501103 SEASONAL/T	38,110.00	20,280.00	20,800.00	20,800.00	20,800.00	20,800.00
Summer help "College Kids" for 13 weeks						
\$10 X 40 hrs X 13 wks x 4 = \$20,800						
NOTE: LEAF COLLECTION HELP REQUESTED IN HIGHWAY A/C						
#522203						
01030100 501105 OVERTIME	20,000.00	72,000.00	30,000.00	30,000.00	30,000.00	30,000.00
REQUESTING \$30,000						
Hourly overtime rates and town needs are increasing						
This account covers overtime for unexpected and unplanned						
situations that can not wait nor be completed within						
regular work hours.						
ie:emergency vehicle breakdowns; street repairs, etc.						
unexpected weather						
01030100 501106 LONGEVITY	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00

REQUESTING \$3,500

SUPERVISORY EMPLOYEES:

5 EMPLOYEES @ \$500 = \$2,500

2 EMPLOYEES @ \$500 = \$1,000

NOTE: Highway and park union members have "longevity
pay" included in their hourly pay rates.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 84

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030100 501888	UNIFORM AL	11,480.49	9,600.00	10,650.00	10,650.00	10,200.00	10,200.00

\$5250 = 42 Pairs safety shoes @ \$125 each
\$600 = 6 PAIRS OF SAFETY/WORK SHOES @100 EA.
\$4800 = 48 CLOTHING ALLOWANCE @ 100/PER
\$10650 = TOTAL

includes 46 EMPLOYEES + 1 EXTRA + 1 ADDITION

01030100 522203	ANCILLARY	40,385.36	44,000.00	46,000.00	46,000.00	46,000.00	46,000.00
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ALLOW FOR HIRING TEMP.HELP TO FILL IN DURING
Leaf Clean Up YTD 12/06 \$34K
Increase due to minimum wage increase, approx. \$12/hour

01030100 522205	PROG EXP	1,794.67	.00	.00	.00	.00	.00
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01030100 534401	OFFICE SUP	1,600.43	1,500.00	1,650.00	1,650.00	1,650.00	1,650.00
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Increase due to cost of materials

MISC. OFFICE SUPPLIES
Computer paper, tapes; copier paper, etc.

01030100 534402	PROGRAM SU	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
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This account pays for the ongoing maintenance of the infrastructure, excluding skid paving materials. The vast majority of the funds go for repairing the damage by winter on the roads, ie, curbs and pavement repairs. Monies are used from this account in the ongoing installation of new curbing as well as preparation work for the skid

paving program. The latter would include full depth pavement repair, crack sealing, milling, and the repair of drainage structures.

THIS REQUEST IS TO COVER THE EVER INCREASING REQUESTS FOR SERVICES FROM TAXPAYERS.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 85

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030100 534403	MTLS-CLNG	850.00	400.00	400.00	400.00	400.00	400.00

CLEANING SUPPLIES FOR DEPT. OFFICES AND BUILDINGS

01030100 545503	PUBLIC REL	5,500.00	7,000.00	7,700.00	7,700.00	7,700.00	7,700.00
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10% increase due to the cost of Steel

Road signs and construction signage.
ADD'L FUNDS ARE NEEDED TO REPLACE "OLD" SIGNS WITH NEW
SIGNS THAT ARE BEING MANDATED BY FEDERAL HIGHWAY ADMIN.

01030100 556601	PRF DV-SEM	785.00	800.00	800.00	800.00	400.00	400.00
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\$400 FOR SAFETY RELATED (new tree work & OSHA inspection)
\$400 FOR TECHINCALLY RELATED (new auto emmission changes)

\$800 REQUESTING

BOF-Based on actual usage prior year

01030100 556602	PRF DV-PRF	23.00	30.00	60.00	60.00	60.00	60.00
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REQUESTING \$60
Annual dues GFOA - Govt Finance Officers Assoc.
FOR
Comptroller Public Works Dept.

01030100 578801	SERVICE CO	3,300.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00
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\$190 = Cash register
\$190 = Time Clock
\$1460 = Copiers (2) PURCH DEPT CONTACT
\$540 = Gasboy System TECH ASST-SERVICE-SOFTWARE UPDATE

\$1260 = Transfer Sta Sys Toledo/Mettler TECH ASST-SERVICE

\$3640 = Total

01030100	578802	EQUIPMENT/	25,555.09	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
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REQUESTING \$21,000

NORMAL REPAIRS TO EQUIPMENT AND BUILDINGS. AGE OF
BUILDINGS AND EQUIPMENT REQUIRE THIS CONTINUED COST.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 86

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030100 578803	PROGRAM-RE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00

FUNDS ARE NEEDED FOR PAINTING CENTER LINES

CURRENT LEVEL OF SERVICE IS MINIMAL. LINE QUALITY IS
"FADING". WE DONOT RE-DO STRIPES OFTEN ENOUGH ON THE
NON-BUSY STREETS.

01030100 581888	CAPITAL OU	6,300.00	6,300.00	6,300.00	6,300.00	6,150.00	6,150.00
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\$6000 = 10 COMMUNICATION RADIOS @ \$600 EA. FOR TRUCKS
\$300 = NEXTEL COMMICATION SYSTEM 3 PHONES @\$100 ea
\$6300 = TOTAL

BOF-Adjustment by PW Director to cover engineer

01030100 589901	ANNUAL REN	277,730.00	320,013.00	303,468.00	303,468.00	300,468.00	300,468.00
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\$179,654 Total Prior Year Lease Purchases 2003-2006

2007 Fiscal Year Purchases:

\$16,380= 2007 KENWORTH T300 TRUCK
\$16,380= 2007 KENWORTH T300 TRUCK
\$13,366= 2-2006 CHEVY SILVERADO LONGCAB
\$ 5,645 = 1-JD COMP UTILITY TRACTOR
\$ 4,843= 1-2006 TRILIFT TRUCK
\$19,600= snow dump w/ plow & sand
\$ 5,200= tractor

\$81,414 = Sub Total '07

Request for 2008 Fiscal Year:
Loader for Snow Removal/
Leaf Recycling (Total Cost \$188K)

\$37,600 Annual Payment

\$ 4,800 for pickup not yet purchased in 2007

\$303,468 Total Request

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 87

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030100 589902	OCCASIONAL	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN
TOWN FLEET. PAYLOADERS AND LARGE TRUCKS & STREET SWEEPER

01030100 590011	HEAT	45,640.27	48,350.00	57,109.00	57,109.00	57,109.00	57,109.00
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Calculated 6 months based on the 2006 average winter
months, multiplied by 6 months and then by 112% and
added the average current 2007 actuals multiplied by
6 months.

01030100 590012	ELECTRICIT	38,665.55	35,700.00	46,410.00	46,410.00	46,410.00	46,410.00
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Calculated 8 months based on the first 4 months of
actuals for 2007 multiplied by 130% and added the
total for the first 4 months of 2007 to come up with
the 2007 annualized total. Then for 2008 projected
another 30% increase on the annualized 2007.

01030100 590013	WATER	9,000.00	6,500.00	2,948.00	2,948.00	2,948.00	2,948.00
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Annualized based on current actual for 4 quarters.
Projected was calculated based on annualized
2007 plus a 5% increase.

01030100 590014	TELEPHONE	16,603.14	15,000.00	17,330.00	17,330.00	17,330.00	17,330.00
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Annualized based on 5 months of 2007 actuals
and average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

TOTAL PUBLIC WORKS - HIGHWAY		2,968,754.47	2,993,954.00	3,247,462.00	3,205,513.00	3,173,778.00	3,173,778.00
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TOWN OF TRUMBULL

PG

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NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01030101 HW-SNOW REMOVAL						

01 GENERAL FUND						

01030101 501105 SAL-OVRTIM	152,912.72	159,000.00	159,000.00	159,000.00	159,000.00	159,000.00
REQUESTING \$ 159,000						
The average expenditures on related overtime = \$159,000						
01030101 534402 PROGRAM SU	439,396.80	300,000.00	330,000.00	300,000.00	350,000.00	350,000.00
THIS ACCOUNT REFLECTS COSTS OF SAND, SALT, RENTALS, PURCHASE OF PARTS, REPAIRS, CHAINS, PLOW BLADES, ETC.						
Requesting an increase of 10% due to the increase cost of sand, salt, plow blades, and steel chains.						
PLEASE NOTE: 5 YEAR AVERAGE EXPENDITURES FOR BOTH OVERTIME AND SUPPLIES = APPROX \$520,000						
FS REDUCED THE DEPT. REQUEST TO \$300,000						
BOF: Reduced based on history.						
TOTAL HW-SNOW REMOVAL	592,309.52	459,000.00	489,000.00	459,000.00	509,000.00	509,000.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 89

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030105 HW-CONSTRUCTION

01 GENERAL FUND

01030105 522205	PROG EXP	90,000.00	340,000.00	374,000.00	374,000.00	374,000.00	374,000.00
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10% increase on \$340,000 due to price increase
of asphalt and concrete.

Funds will be used for drainage and construction jobs. List
of projects are re-prioritized each year to fit constraints
of the department's manpower and major projects

For town-wide New Curb Program

Sidewalk Program for Safety Purposes

Annual Pavement Program

The use of LOCIP funds only has not kept pace with
pavement deterioration-repair needs. Public requests
for paving have increased dramatically.

\$374,000 - Total Request

Paving Plan for FY06 (includes milling etc

\$240,000 Use of LOCIP 06 Allocation

\$160,000 Use of State Aid Funds

\$250,000 Const A/C Funds

\$650,000 Total

TOTAL HW-CONSTRUCTION		90,000.00	340,000.00	374,000.00	374,000.00	374,000.00	374,000.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 90

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030200 PUBLIC WORKS - MAINT/FLEET

01 GENERAL FUND

01030200 501101	FULL TIME/	216,371.35	207,669.00	230,304.00	230,304.00	230,304.00	230,304.00
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Maint. Dept. 4 TRADESMAN

PLUMBER-LEADMAN
TRADESMAN MASON
TRADESMAN
TRADESMAN-CARPENTER

01030200 501105	SAL-OVRTIM	1,750.00	2,100.00	2,600.00	2,600.00	2,600.00	2,600.00
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Increase to prior year \$500 due to projected repairs.
This account is used for emergencies and work in offices,
buildings, etc. When work cannot be done during business hrs

01030200 501888	UNIFORM AL	864.97	800.00	900.00	900.00	900.00	900.00
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\$100.00 CLOTHING
\$125.00 SHOES

Increase due to increase in shoe allowance per contract
4 employees

\$900 = \$225 X 4 EMPLOYEES

01030200 522203	SVS-ANCLRY	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00
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FUNDS AVAILABLE TO HIRE SKILLED TRADESMEN WHEN TOWN
PERSONNEL ARE NOT AVAILABLE FOR EMERGENCIES OR DO NOT
HAVE PROPER SKILLS.

BOF: Reduction based on actual usage.

01030200 534402	PROGRAM SU	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
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THIS ACCOUNT INCLUDES THE COSTS OF SMALL REPLACEMENT PARTS
AND SUPPLIES NEEDED BY ALL TOWN DEPARTMENTS i.e.: switches,
bulbs, extensions, plugs, etc.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 91

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030200 567701	GAS, OIL,	282,172.00	323,465.00	389,300.00	389,300.00	367,800.00	367,800.00

(Note: Includes Police Dept. fuel)

Estimating DIESEL USAGE 65500 LESS BILLOUTS = 45000 GALLONS
" UNLEAD USAGE 127000 LESS BILLOUTS =103000 GALLONS
Diesel CALC AT 7/1/06 THRU 6/30/07
\$121,500 = Calc. \$2.70 X NET USAGE OF 45000 gals
Unleaded CALC AT 7/1/06 THRU 6/30/07
\$267,800 = Calc. \$2.60 X NET USAGE OF 103000 gals
\$389,300 = TOTAL
BILLOUTS = BD OF ED; SEWER DEPT; HEALTH DISTRICT & LHFD

BOF: Redcution based on actual usage.

01030200 567702	VEHICLE RE	222,899.00	211,000.00	223,000.00	223,000.00	223,000.00	223,000.00
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Funds are requested to handle fleet repairs
to all departments, Police, Dog Warden, Sewer,
Golf Board of Education & HEALTH DISTRICT.
FLEET CONTINUES TO AGE AND PRICES KEEP INCREASING.

01030200 589901	RNTLS-A/LS	33,511.03	23,196.00	20,671.00	20,671.00	20,671.00	20,671.00
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PRIOR YEAR HISTORY SEE A/C 589902 OCCASIONAL RENTALS

1) Schedule of prior year committments
FY 2007-08

\$ 4,850 2003 CHEVE PU 5TH YR
\$ 4,900 2004 TRL-BLAZ 4TH YR
\$ 2,663 2004 CHEV VAN 4TH YR
\$ 4,083 2005 PICKUP-UTILITY (CARPENTER)
\$ 4,175 2005 PICKUP-UTILITY (PLUMBER)

\$20,671

TOTAL PRIOR YEAR COMM.

01030200 589902	OCCASIONAL	500.00	500.00	500.00	500.00	500.00	500.00
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REQUESTING \$ 500

NOTE: "LEASE" INFO SEE A/C # 589901

Rental of Equipment not owned by Town \$ 500

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 92

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

TOTAL PUBLIC WORKS - MAINT/F	769,068.35	779,730.00	878,275.00	878,275.00	855,775.00	855,775.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 93

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01030400 DISPOSAL AREA

01 GENERAL FUND

01030400 501101	FULL TIME/	95,280.06	96,929.00	103,418.00	103,418.00	103,418.00	103,418.00
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NOTE: 2 men at Transfer Station work 45 hrs per week
40 REQ. HRS + 5 OT (SAT) @ 1.5 see OT a/c for \$ request
SUP. SOLID WASTE & RECYCLING

01030400 501105	OVERTIME	24,000.00	25,390.00	25,390.00	25,390.00	21,000.00	21,000.00
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REQUESTING \$25390

NOTE: EMPLOYEES ARE SCHEDULED TO WORK
7 PAID HOLIDAYS

AVERAGE OT HOURLY RATE 2 MEN \$97.12 X 56 HRS	= \$5,440
EMERGENCY O.T. (EST)	= \$ 500
OT FOR RECYCLING (EST)	= 500
TOTAL	\$6,440

OVERTIME FOR REGULAR SCHEDULED SATURDAY (avr. rate \$72.89 x 5hrs x52wks)	=\$18,950
TOTAL	=\$25,390

BOF-Adj. by PW Director to cover engineer

01030400 501106	SAL-LNGVIT	325.00	325.00	325.00	325.00	325.00	325.00
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\$325 - James FitzPatrick

01030400 501888	UNIFORMALL	400.00	400.00	400.00	400.00	400.00	400.00
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REQUESTING \$400.00

CONTRACTUAL OBLIGATION
TWO (2) EMPLOYEES ELIGIBLE

SAFETY SHOES	= \$200	(2 @ \$100.00 EA)
CLOTHING ALLOWANCE	= \$200	(2 @ \$100.00 EA)
TOTAL	\$400	

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TOWN OF TRUMBULL
 NEXT YEAR BUDGET LEVELS REPORT

PG 94

PROJECTION: 20081 2007-8 BUDGET
 PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030400 522204	CONTRACTUA	1,741,000.00	1,718,350.00	1,843,750.00	1,843,750.00	1,843,750.00	1,843,750.00

\$1,843,750 = REQUESTING

\$1,520,000 = MSW 20000 TONS @ \$76.00/ton

\$ 184,000 = MSW 23000 TONS @ \$ 8/ton

\$1,704,000 = TOTAL

\$18,200 = REFRIGERATION REMOVAL 1400PCS @ \$13/pc

\$83,950 = ORGANIC MATERIALS 2300 TONS @ \$36.50/TON

\$2,400 = METAL & MISC. PULLS 8 @ \$300 EA.

\$5,400 = TIRE REMOVAL 9 PULLS @ \$600 EA.

\$20,800 = DEMOLITION MATERIAL 260 TONS @ \$80/TON

\$4,000 = TEAM TRANSFER EXPENSES (EAS & MON = 41%)

\$5,000 = TRUMBULL TRANSFER EXPENDITURES

\$1,843,750 = TOTAL REQUEST

CY 2006-07 BUDGETED TONS @ \$76.00 = 21,500 TONS

CY 2006-07 PROJECTED TONS @ \$76.00 = 20,500 TONS AT 6/30

2005-06 ACTUAL TONS = 21,297 @66.50/TON

2004-05 ACTUAL TONS = 20,887 @\$64.50/TON

2003-04 ACTUAL TONS = 20,892 @\$64.50/TON

2002-03 ACTUAL TONS = 21,160 @\$63/TON

2001-02 ACTUAL TONS = 23,971 @\$62/TON

2000-01 ACTUAL TONS = 20,980 @\$60/TON

1999-00 ACTUAL TONS = 19,578 @\$60/TON

NOTE: #1-EFFECTIVE 7/1/07 TRUMBULL WILL PAY \$76.00 PER TON
 AND \$8/TON FOR ORIGINAL MSW COMMITMENT (23,000 TONS)

NOTE: #2-\$76/TON INCLUDES THE COST OF MSW AND RECYCLING
 (AS IS NOW THE CASE).

	REVENUES	RECEIVED
FROM SALE	FY 99-00	\$132,088
OF COUPONS	FY 00-01	\$142,000
AND FEES.	FY 01-02	\$132,300
AND REIMB.	FY 02-03	\$186,000
ACTUAL	FY 03-04	\$246,050

ACTUAL FY 04-05 \$240,561
ACTUAL FY 05-06 \$220,000
PROJECTED FY 06-07 \$122,000 TO JUNE 30,07
PROJECTED FY 06-07 \$230,000 (MON+EAS =\$80,000)

01030400 522207	SPECCONTR	23,620.00	23,220.00	35,620.00	35,620.00	35,620.00	35,620.00
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\$35,620 REQUESTING

FOR TESTING AT LANDFILL AS REQUIRED BY D.E.P.

\$2,000 = METHANE TESTING 4 TESTS @ \$ 500
\$8,400 = WATER TESTING 4 TESTS @ \$2100
\$10,400 = SUBTOTAL

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
	\$720 = EXTERMINATORS						
	\$11,120 = SUBTOTAL						
	ADDITIONAL TESTS						
	REQUIRED BY DEP						
	\$4,800 = LANDFILL WATER TESTS /QTR \$400 EA-3 new wells						
	\$1,800 = LANDFILL METHANE TESTS /QTR \$150 EA-3 New wells						
	\$5,500 = NEW PHASE II NPDES WATER TESTS-NEW TESTS						
	\$12,100 = SUBTOTAL NEW TEST						
	\$23,220 = TOTAL DEPT REQUEST						
	THIS REQUEST IS BASED ON CURRENT BID PRICES						
	Includes Phase II storm water testing at various locations as required by D.E.P.						
	B. SMITH ASST TOWN ENGR OVERSEES THESE TESTS						
01030400	534402 PROGRAM SU	2,445.74	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00
	FUNDS ARE NEEDED FOR DUMP COUPONS, PERMITS, ETC.						
	D.E.P. ANNUAL PERMIT						
	TOTAL						
01030400	581886 HAZARDOUS	13,269.26	13,475.00	13,475.00	13,475.00	12,500.00	12,500.00
	REQUESTING \$13,475						
	FUNDS NEEDED FOR TRUMBULL'S EXPENDITURES						
	AVR CARS= 322(CY 321+ PY 265 + PY 300 + PY 402)						
	APPROX. 325 CARS @ \$39/CAR = \$12,675						
	MISC EXPENSES -						
	I.E.: O.T., PORT-A-JOHN, FLYERS, ETC. = \$ 800						
	TOTAL \$13,475						
01030400	589901 RNTLS-A/LS	31,215.00	31,215.00	31,215.00	31,215.00	31,215.00	31,215.00
	REQUESTING \$31215 FOR AMORTIZATION OF GARBAGE TRUCK 5TH YEAR						

ACTUAL	COST OF NEW TRUCK IS	\$157,645	PURCHASED FY 04
FIRST YEAR PAYMENT		\$ 32,000	1ST YEAR PAYT
2ND YEAR AMORT.		\$ 32,000	FY 2004-05
3RD YEAR AMORT		\$ 31,215	FY 2005-06
4TH YEAR AMORT		\$ 31,215	FY 2006-07
5TH YEAR AMORT	FINAL	\$ 31,215	FY 2007-08

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 96

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

TOTAL DISPOSAL AREA	1,931,555.06	1,911,694.00	2,055,983.00	2,055,983.00	2,050,618.00	2,050,618.00

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NEXT YEAR BUDGET LEVELS REPORT

PG 97

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01030500 TOWN ENGINEER						

01 GENERAL FUND						

01030500 501101 FULL TIME/	372,719.46	388,334.00	394,786.00	394,786.00	425,389.00	425,389.00

There are seven (6) MATE Union employees:

JENNY FRANCESE	1820 HRS/YR
DAVID HARRIS	2080 HRS/YR
BERNARD MAYERNICK	2080 HRS/YR
DANA SAWYER	2080 HRS/YR
THOMAS TIBBALS	2080 HRS/YR
VACANCY	2080 HRS/YR

There is one (1) MATHAS UNION employee:

BRIAN E. SMITH	2080 HRS/YR
----------------	-------------

Admin.Sec.; Jenny Francese (3497)
P.W. Inst. Pr.; Dana L. Sawyer (205)
Civ.Eng. I; Vacancy (3194)
P.W. Insp.; Bernard A. Mayernick (40)
P.W. Eng. Ad.; David A. Harris (157)
P.W. Surv.Ch.; Thomas A. Tibbals (234)
Asst. T.E.; Brian E. Smith (219)

Note: A full time Town Engineer will need to be hired this year. Paul A. Kallmeyer, PE/LS, Trumbull's Director of Public Works/Town Engineer retired July 2005. Paul is no longer acting as the Town's LS (Land Surveyer). It is recommended that the new Town Engineer be both a Registered Professional Engineer, as required by the Trumbull Municipal Code, and a Registered Land Surveyor.

BOF-Salary adjusted for 5 month delay in hiring Civil Engineer and overlap of new engineer

01030500	501102	PART TIME/	26,780.00	26,894.00	27,698.00	27,698.00	27,698.00	27,698.00
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PART TIME

Part Time Position of Plant Engineer - \$27,703.00

1014 hours @ 27.316 per hour. 3% is

added for the general increase in keeping with MATHAS

bargaining unit.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030500 501105 OVERTIME	8,008.06	6,847.00	8,347.00	8,347.00	7,500.00	7,500.00

Assistant Town Engineer Brian E. Smith - 12 IWWC meetings @ 3 hours each and 15 P&Z meetings @ 3 hours each @ \$53.67 per hour = \$4,347.00. The above dollars do not include union contract increases for Brian E. Smith. Also \$4,000.00 used for occasional, but necessary, overtime for other employees and to pay employees for working out of classification.

BOF-Based on PW Director adjustments

01030500 501106 LONGEVITY	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00
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Funds are requested as per Civil Service guidelines:

\$425 Brian E. Smith - 40 years
\$425 Thomas Tibbals - 37 years
\$425 Bernard Mayernick - 34 years
\$425 David Harris - 22 years
\$425 Dana Sawyer - 22 years
\$2125 = TOTAL

01030500 501888 UNIFORMALL	780.00	750.00	930.00	930.00	930.00	930.00
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Steel-toed Safety Shoes (OSHA Protective Gear) for (5) MATE
\$750 =5 Union employees @ \$150.00 each
\$90 =One (1) MATHAS Union employee
\$90 =One Plant Engineer
\$930 =TOTAL

01030500 522201 SVS-CLRC	.00	.00	1,047.00	1,047.00	.00	.00
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W.P.C.A. Commission Clerk, Jenny Francese - 12 meetings @ 3 hours each as follows: 1 hour each meeting at \$21.81 per hour = \$262.00; 2 hours each meeting @ \$32.72 per hour = \$785.00. The above dollars do not include union contract increases.

BOF-Moved to W.P.C.A. budget.

01030500	522202	PROFESSION	11,791.94	5,000.00	25,000.00	5,000.00	5,000.00	5,000.00
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\$25,000 for Professional Engineering and registered Land Surveyor services to supplement in-house capabilities for specialized projects. Development of new drainage and road structures may require consultant review of in-house designs. Such projects might include designing dams, retention ponds, and sanitary sewers. Additional uses would include special consultants to support P&Z, ZBA, IWWC related development projects.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 99

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

FS: REDUCE DEPT. REQUEST TO \$5,000. A VACANCY FOR A PROFESSIONAL ENGINEER WILL BE FILLED DURING FYE 6/07.						
01030500 522203 SVS-ANCLRY	400.00	400.00	400.00	400.00	400.00	400.00
One year subscription for AutoCad upgrade.						
01030500 522204 SVS-CONTRC	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
Service contract for Ricoh 240 W scanner/printer						
01030500 534401 OFFICE SUP	2,600.00	3,600.00	3,600.00	3,600.00	3,300.00	3,300.00
General day-to-day supplies, including stationery, paper clips, special paper for map copies, and file cabinets.						
BOF-Based on actuals.						
01030500 534402 PROGRAM SU	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Included in this account are funds to purchase supplies to accomplish on-going programs, such as soil testing, computers and surveying supplies.						
01030500 545501 LEGAL NOTI	250.00	250.00	250.00	250.00	250.00	250.00
Occasionally the need arises to publish legal notices on behalf of the Public Works Department. For example, flood control projects require a State Water Diversion Permit.						
01030500 578802 EQUIPMENT/	1,500.00	1,000.00	1,500.00	1,500.00	1,000.00	1,000.00
Repair and maintenance services for survey instruments, drafting equipment, computers, and office machines. This account will provide necessary maintenance and repairs for occasional equipment failure.						
01030500 581888 CAPITAL OU	.00	.00	100,000.00	.00	.00	.00

1) \$100,000 for new aerial mapping of the Town. The existing Planimetric and Topography maps filed in the Engineering Department were drafted in October 1964 from information obtained from an aerial flight in April of 1964. These maps were prepared by Abrams Aerial Survy Corp., Lansing, MI.

a) The preparation of Planimetric and Topographic maps is the responsibility of governmental organizations. An example of these would be the U.S. Geological Survey Maps and others of this type are produced on a small scale and therefore lack of sufficient detail for other than very preliminary study. Our topographic maps are scaled at 1" = 100'

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NEXT YEAR BUDGET LEVELS REPORT

PG 100

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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and platted with two foot contours. In addition to the contours, which show the relief, they also show roads, houses, trees, telephone poles, catch basins, driveways, and parking areas, etc.

b) Most of the remaining lands being developed today were in the past considered less desirable and are now being sold at a premium. What made these areas less desirable in many cases were very steep slopes and wetlands. Property values, what they are today, make comprehensive storm drainage studies very important. Properly designed and installed storm drainage systems are a major factor in the protection of private property.

c) Topography maps are an important tool used in many engineering projects such as site planning, preliminary road design, storm drainage design and sanitary sewer design. The role of storm drainage and sanitary sewer design is where accurate, and up to date topography maps are extremely important.

d) In 1964, when our existing Planimetric and Topography maps were made, there were 6,817 dwellings in Trumbull; these are all shown on the maps. Today, there are nearly 12,500 dwellings. This means that 5,683 dwellings are not shown, as well as their driveways and yard areas. In 1964, there were approximately 123 miles of roads consisting of 472 streets shown on maps. Today there are 205.51 miles of road consisting of 836 streets; therefore, there are 82.51 miles of roads and 364 streets not shown on our maps. Relocated Routes 25 and 8 total approximately 12.5 miles with major changes not depicted on our topographic maps. Industrial buildings on Quarry Road, Merritt Blvd., Commerce Dr., Nutmeg Dr., Oakview Dr., Cambridge Dr., Lindeman Dr., Trefoil Dr., Corporate Dr., Spring Hill Rd., Monroe Tpke., Reservoir Ave. are not shown.

e) The areas remaining vacant for development are few and generally have small acreages. Therefore, it is not expected that this project will need to be repeated. With so many changes having occurred in forty two years, our existing topography maps only accurately depict the past history of Trumbull. The need is great to update our maps to meet

today's responsibilities to the citizens of Trumbull. Planimetric and Topography maps are also used by the Planning and Zoning, Zoning Board of Appeals, Inland Wetlands and Watercourses and WPCA Commissions, Tax Assessors office, Police and Fire Departments.

FS: DUE TO BUDGET CONSTRAINTS DENIED DEPT. REQUEST.

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NEXT YEAR BUDGET LEVELS REPORT

PG 101

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01030500 589901 ANNUAL REN	.00	.00	20,000.00	4,000.00	4,000.00	4,000.00

REQUESTING \$20,000.00 FOR THE PURCHASE OF A VAN TO REPLACE
EXISTING SURVEY CREW VAN.

FS: USE TOWN LEASE PROGAM, (\$20,000/5 YEARS=\$4,000)

TOTAL TOWN ENGINEER	431,954.46	439,700.00	590,383.00	454,383.00	482,292.00	482,292.00
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NEXT YEAR BUDGET LEVELS REPORT

PG 102

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01040000 HEALTH DISTRICT						

01 GENERAL FUND						

01040000 522205 PROGRAM EX	179,526.00	192,661.00	210,700.00	210,700.00	210,700.00	210,700.00
Transfer to Monroe/Trumbull Health District. Based on population (34,547*\$6.099=\$210,700)						
TOTAL HEALTH DISTRICT	179,526.00	192,661.00	210,700.00	210,700.00	210,700.00	210,700.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01040200 VITAL STATISTICS						

01 GENERAL FUND						

01040200 522205 PROGRAM EX	300.00	300.00	300.00	300.00	300.00	300.00
Process birth, Marriage, Death Certificates & Civil Unions. Fees paid to other Towns per CGS 7-76						
01040200 578803 PROGRAM-RE	500.00	500.00	500.00	500.00	500.00	500.00
Permanent vital binders. Vital Paper to reproduce vitals to other towns.						
TOTAL VITAL STATISTICS	800.00	800.00	800.00	800.00	800.00	800.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01040400 NURSING - SENIORS/WELL CHILD						

01 GENERAL FUND						

01040400 501101 FULL TIME/	56,978.00	58,688.00	60,448.00	60,448.00	60,448.00	60,448.00
In many instances the Senior Nurse is the only medical link to the senior residents of Trumbull. She provides wellness programs, health counseling, support groups, flu shots for the homebound and numerous other services as needed. A 3% salary wage increase is requested.						
01040400 501106 SAL-LNGVIT	.00	200.00	200.00	200.00	200.00	200.00
Gail Ondy \$200						
01040400 522202 SVS-PROF	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
This line item is to cover the professionl services of a physician for the well child program and its supplies.						
01040400 534402 MTLs-PROG	550.00	567.00	584.00	584.00	584.00	584.00
This line item is to cover the expenses and supplies needed to run many of the Geriatric Nurse Programs at the Senior Center & Stern Village. A 3% wage increase is requested.						
TOTAL NURSING - SENIORS/WELL	59,628.00	61,555.00	63,332.00	63,332.00	63,332.00	63,332.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01050000 SOCIAL SERVICES						

01 GENERAL FUND						

01050000 501101 FULL TIME/	112,255.00	121,353.00	125,219.00	125,219.00	125,219.00	125,219.00
01050000 501106 LONGEVITY	637.00	637.00	637.00	637.00	637.00	637.00
 \$425 = Donna Ramirez \$212 = Jean Fereira (other \$213.00 budgeted in Senior Center budget)						
 \$637 = TOTAL						
01050000 534401 MTL5-OFFCE	700.00	700.00	800.00	800.00	800.00	800.00
 Office supplies, envelopes, folders, stationery, cartridges (for printer and copier). We serve over 1000 clients for fuel assistance and over 200 for renters rebates.						
01050000 556601 PRF DV-SEM	156.00	150.00	150.00	150.00	150.00	150.00
01050000 556602 PRF DV-PRF	78.00	78.00	78.00	78.00	.00	.00
 BOF-Did not use in past						
01050000 567703 TRAVEL REI	250.00	250.00	250.00	250.00	150.00	150.00
 Home visits for applications etc., applications delivered to and from ABCD and other agencies. Emergency calls and evictions.						

01050000	578801	MNTNCE-SV	500.00	250.00	250.00	250.00	250.00	250.00
Service contract - copier								
repair fax								

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050000 578802 EQUIPMENT/	100.00	100.00	100.00	100.00	100.00	100.00
Phone and building repairs. Shared fax expenses.						
01050000 581888 CAPITAL OU	.00	.00	5,200.00	4,200.00	.00	.00
\$1,000 airconditioner						
\$4,200 carpeting						
\$5,200 TOTAL						
FS: DENIED AIRCONDITIONER DUE TO THE HVAC SYSTEM DONE WITH RENOVATIONS.						
BOF: Denied all capital.						
01050000 590014 TELEPHONE	1,323.15	1,000.00	1,576.00	1,576.00	1,860.00	1,860.00
Annualized based on 5 months of 2007 actuals, and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
BOF-Based on actuals						
TOTAL SOCIAL SERVICES	115,999.15	124,518.00	134,260.00	133,260.00	129,166.00	129,166.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01050200 COUNSELING CENTER						

01 GENERAL FUND						

01050200 501101 FULL TIME/	168,549.68	174,227.00	179,872.00	179,872.00	179,872.00	179,872.00
Wages per union contract.						
01050200 501103 SAL-SEASON	.00	.00	2,050.00	2,050.00	.00	.00
This line item reflects the need to have had part-time secretarial help during the illness of the long time secretary.						
BOF-Should not need this year						
01050200 501105 SAL-OVRTIM	491.72	458.00	472.00	472.00	472.00	472.00
This line item reflects the per hour wage for the secretary to take board meeting minutes at the Center's every other month board meetings. A 3% wage increase is requested.						
01050200 501106 SAL-LNGVIT	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
\$425 = MaryBeth Petrow \$425 = Robin Bieber \$200 = Victor Olsen						
\$1050 TOTAL						
01050200 522202 SVS-PROF	7,540.00	6,766.00	7,040.00	7,040.00	6,000.00	6,000.00

Psychological Consultation: This line item is for payment

to a licensed psychologist, Dr. Barbara Ricklar for on
site supervision.

\$5040 = \$420 x 12

Psychiatric Consultation: This line item is to have the
capability to access immediate psychiatric care for
clients having severe problems.

\$2,000 is requested.

\$7040 TOTAL

BOF-Based on actual usage

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050200 534401	MTLS-OFFCE	2,315.00	1,130.00	1,300.00	1,300.00	1,165.00	1,165.00
This line item is to cover the cost of the supplies it takes to manage the office. A 3% increase is requested.							
01050200 534402	MTLS-PROG	700.00	721.00	743.00	743.00	743.00	743.00
This line item is used to purchase supplies that support the counseling service and community prevention and awareness activities. A 3% increase is requested.							
01050200 545503	PUB REL	566.00	583.00	601.00	601.00	601.00	601.00
This line item covers the cost of advertisements in community calendars and various other places. A 3% increase is requested.							
01050200 556601	PRF DV-SEM	234.00	300.00	309.00	309.00	309.00	309.00
This line item is for professional conferences. A 3% increase is requested.							
01050200 556602	PRF DUES	.00	.00	825.00	825.00	825.00	825.00
This line item is to cover the cost of the two social worers licensure fees and to belong to the Social Worker Association of CT. Two licenses x \$250 = \$500 \$325/yr. = Association fee \$825 = TOTAL							
01050200 567703	TRNSP-TRV	1,353.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00
This is based on last year's usage.							
01050200 578801	MNTNCE-SV	1,737.31	2,622.00	2,685.00	2,685.00	1,885.00	1,885.00
\$1200 = Act Answering Service \$185 = Copier Service Contract							

\$500 = Crystal Rock Yearly Contract

\$800 is budgeted to cover maintain or repair any problems that may arise with the electrical units, plumbing and any unforeseen issues with the building.

\$2685 = TOTAL

BOF-Removed \$800 for maintenance

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050200 590011 UTIL-HEAT	1,333.97	1,269.00	1,673.00	1,673.00	1,673.00	1,673.00
Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.						
01050200 590012 UTIL-ELECT	4,940.00	3,200.00	4,160.00	4,160.00	4,160.00	4,160.00
Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007.						
01050200 590013 UTIL-WATER	250.00	350.00	181.00	181.00	181.00	181.00
Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus a 5% increase.						
01050200 590014 UTIL-PHONE	1,500.00	1,500.00	1,423.00	1,423.00	1,423.00	1,423.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
TOTAL COUNSELING CENTER	192,560.68	195,701.00	205,909.00	205,909.00	201,884.00	201,884.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 110

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01050400 YOUTH COMMISSION

01 GENERAL FUND

01050400 501101	FULL TIME/	52,335.88	46,678.00	45,321.00	45,321.00	45,321.00	45,321.00
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01050400 501102	PART TIME/	14,242.90	14,499.00	13,803.00	13,803.00	13,803.00	13,803.00
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The increase in part-time employee hours
continues to be beneficial to the growing
needs of our youth.

\$11071 = 1 part-timer-19.5 hrs/wk at \$10.92/hr * 52 wks
\$2732 = 1 part-timer-6 hrs/wk at \$8.76/hr *52 wks
\$13803 = Part-time budget

above amts incl 3% inc

01050400 501106	SAL-LNGVIT	200.00	200.00	.00	.00	.00	.00
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01050400 522201	CLERICAL F	160.75	360.00	360.00	360.00	360.00	360.00
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\$360 = 6 meetings at \$60/ea. meeting

01050400 522205	PROGRAM EX	10,522.00	10,500.00	13,000.00	13,000.00	13,000.00	13,000.00
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DUE TO THE INABILITY TO HOLD PROGRAMS AT THE YOUTH DEPT
AND THE NEED TO PAY FOR CUSTODIAL
SERVICES AT ALTERNATE FACILITIES (I.E. LIBRARY)

EXPANSION OF ENRICHMENT PROGRAMS TARGETING
MIDDLE SCHOOL STUDENTS (THIS WOULD INCLUDE PAYING FOR
INSTRUCTOR FEES AND POSSIBLE SUPPLIES)

EXPANSION OF SPECIAL EVENT SERIES - ONE DAY
WEEKEND EVENTS WOULD TAKE PLACE YEAR ROUND. CURRENTLY,
THEY ONLY TAKE PLACE DURING THE WINTER SEASON. THIS WOULD
PAY FOR INSTURCTORS/SPEAKERS/PROJECTS AND SUPPLIES.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 111

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050400 534401	OFFICE SUP	419.35	350.00	350.00	350.00	350.00	350.00
01050400 534402	PROGRAM SU	475.00	525.00	525.00	525.00	525.00	525.00
01050400 545502	PUBLIC REP	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
01050400 545503	PUBLIC REL	178.00	200.00	200.00	600.00	600.00	600.00
FS: To include printing of posters, adds and other literature for various programs and events.							
01050400 567703	TRAVEL REI	250.00	350.00	800.00	400.00	400.00	400.00
INCREASE INCURRED FOR EVENING AND WEEKEND PROGRAMS AND PROGRAMS THAT DO NOT TAKE PLACE AT THE YOUTH DEPT EVENING & WEEKEND PROGRAMS ARE OUTSIDE OF NORMAL WORKING HOURS , THEREFORE I AM COMING FROM FAIRFIELD. AS WELL AS REGIONAL MEETINGS ASSOCIATED WITH THE DEPT. IN ADDITION THE '07 FEDERAL INCREASE IN MILEAGE ALLOWANCE							
FS: Reduction based on actual							
01050400 590014	UTIL-PHONE	500.00	500.00	450.00	450.00	450.00	450.00
Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.							
TOTAL YOUTH COMMISSION		80,583.88	75,462.00	76,109.00	76,109.00	76,109.00	76,109.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 112

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01050600 SENIOR CITIZENS' SERVICES

01 GENERAL FUND

01050600 501101	FULL TIME/	24,705.00	26,931.00	27,739.00	27,739.00	27,739.00	27,739.00
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01050600 501102	PART TIME/	89,986.89	88,671.00	88,400.00	88,400.00	88,400.00	88,400.00
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Drivers and office staff receive a 3% increase.

01050600 501106	LONGEVITY	213.00	213.00	213.00	213.00	213.00	213.00
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Jean Fereira - \$213

This amount comes out of both Senior Center
Social Service account.

01050600 522201	CLERICAL F	600.00	600.00	600.00	600.00	600.00	600.00
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Clerk needed to take minutes at meetings
\$600 = 10 times a year. 10 meetings @\$60. ea.

01050600 522205	PROGRAM EX	21,534.09	23,760.00	27,940.00	27,940.00	27,940.00	27,940.00
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\$100 = Pool room: chalk and cue repairs.
\$300 = Entertainment needed for open house
and Christmas party (2 x \$150)
Special events - decorations, refreshments
door prizes, paper goods (coffee cups, cold
cups, etc.) coffee, creamer and sugar for
daily coffee in snack bar
\$1000 = Nutrition room and snack bar plastic table
covers and special events.
\$600 = Bus drivers physicals and license renewal

Paid Instructors (yearly)		
\$1,820 = Beginner Line Dance	\$35.00	per session
\$2,080 = Line Dance	\$40.00	per session
\$2,080 = Ball Room	\$40.00	per session
\$1,430 = Yoga	\$55.00	per session
\$2,080 = Art Class	\$40.00	per session
\$2,860 = Strength Class	\$55.00	per session
\$2,860 = Fit for Life exercise	\$55.00	per session
\$2,080 = Country Western	\$40.00	per session
\$1,820 = Jazzercise	\$35.00	per session
\$1,430 = Fit for life (Mon)	\$55.00	per session
\$1,820 = Aerobics	\$35.00	per session
\$2,860 = Yoga (Wed)	\$55.00	per session

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 113

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>						
\$720 = paper cutting		\$60.00 per month				
Tap dance	free					
Duplicate Bridge	Free					
Bunka lessons	Free					
Canasta	Free					
Chair Exercise	Free Nurse					
Pinochle Club	Free					
Bocci	Free					
Chess Club	Free					
Walk Club	Free					
\$27,940 =TOTAL						
01050600 534401 OFFICE SUP	1,202.05	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Envelopes, stationary pens, labels for monthly mailing of newsletters approx. 1200						
01050600 534403 MTLN-CLNG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
to purchase lightbulbs and throughout building including Exit signs.						
01050600 545502 PUBLIC REP	342.00	300.00	300.00	300.00	300.00	300.00
Books and advertisement for employment and notices for ads bus grants.						
01050600 556601 PRF DV-SEM	78.00	200.00	200.00	200.00	.00	.00
There are a few seminars that are attended yearly that may have a fee.						
BOF-Never used						
01050600 556602 PRF DV-PRF	78.00	75.00	25.00	25.00	.00	.00

\$25 = Dues Southwest agency

BOF-Never used

01050600	567703	TRAVEL REI	100.00	200.00	400.00	200.00	100.00	100.00
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Trips to meetings and seminars, etc

FS: REDUCED DEPT. REQUEST TO \$200 BASED ON ACTUAL.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 114

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050600 578801	SERVICE CO	2,935.41	6,328.00	5,900.00	5,900.00	4,460.00	4,460.00

\$340 =Semi-annual inspection of fire extinguishers
\$340 =Semi-annual inspection of hoods over stoves
\$1440 =cell phones for transportation 7 service
plan (\$60.00 per month)
\$340 =Elevator service for lubrication and maint.
\$700 =Annual maintenance for copier
\$660 =Exterminators for mice/insects
\$200 =Roof contract
\$600 =Cable television 12 months X \$40
\$380 =Alarm Control monitor
\$400 =Elevator repair contract
\$500 =HVAC System

\$5,900 = TOTAL

BOF: Moved cell phone service to telephone.

01050600 578802	EQUIPMENT/	3,264.56	4,500.00	5,500.00	4,500.00	4,500.00	4,500.00
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Repair work for electrical items, elevator,
air conditioner and electric door opener

FS: REDUCED DEPT. REQUEST TO \$4,500
DUE TO NEW EQUIP WITH RENOVATIONS.

01050600 578804	MNTNCE-RFS	1,600.00	882.00	908.00	908.00	908.00	908.00
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Previous year (Sr. Ctr.) \$73.46/per month.
Increase 2008 by 3% or \$75.67/per month.

01050600 581888	CAPITAL OU	7,820.00	8,600.00	3,074.00	3,074.00	3,074.00	3,074.00
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\$2,130 = 2004-Bus Lease-Part Grant(8,610/4yrs)
\$ 944 = 2005-Van Lease-Part Grant(7,424/4yrs)

\$3,074 = TOTAL

01050600 590011	UTIL-HEAT	24,655.99	23,500.00	28,036.00	28,036.00	28,036.00	28,036.00
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Calculated 6 months based on the 2006 average
winter months, multiplied by 6 months and then by
112% and added the average current 2007 actuals
multiplied by 6 months.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 115

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01050600 590012	ELECTRICIT	18,923.45	26,600.00	34,580.00	34,580.00	34,580.00	34,580.00

Calculated 8 months based on the first 4 months of
actuals for 2007 multiplied by 130% and added the
total for t he first 4 months of 2007 to come up with
the 2007 annualized total. Then for 2008 projected
another 30% increase on the annualized 2007.

01050600 590013	WATER	1,300.00	1,300.00	1,180.00	1,180.00	1,180.00	1,180.00
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Annualized based on current actual for 4 quarters.
Projected was calculated based on annualized
2007 plus a 5% increase.

01050600 590014	TELEPHONE	2,200.00	1,500.00	1,860.00	1,860.00	3,300.00	3,300.00
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Annualized based on 5 months of 2007 actuals
and average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

BOF: Moved cell phone service from contractual.

TOTAL SENIOR CITIZENS' SERVI		202,538.44	216,560.00	229,255.00	228,055.00	227,730.00	227,730.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 116

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01060000 EDUCATION						

01 GENERAL FUND						

01060000 522204 SVS-CONTRC	169,298.45	177,500.00	156,445.00	156,445.00	156,445.00	156,445.00
Non public school specialists such speech etc. Per Board of Education's business manager.						
01060000 522205 PROG EXP	70,170,505.00	74,462,859.00	78,152,834.00	77,952,834.00	77,630,959.00	77,630,959.00
FS: REDUCED BUDGET REQUEST BY \$200,000						
BOF: REDUCED FROM THE FIRST SELCETMAN BY \$321,875.						
01060000 567703 TRNSP-TRV	568,919.27	585,180.00	639,978.00	639,978.00	658,815.00	658,815.00
Cost of School Buses						
\$639,778 Per bus contract						
\$ 200 Nurses travel						
\$639,978 Total						
01060000 589901 RNTLS-A/LS	.00	.00	184,784.00	184,784.00	170,634.00	170,634.00
Cost of maintaining Hillcrest Pool and for using Board of Education Building. (Overtime janitorial services)						
01060000 595888 INT-BOND	.00	1,735,773.00	2,118,874.00	2,118,874.00	2,118,874.00	2,118,874.00
Outstanding Interest on School Bonds.						

01060000	597888	PRINC-BOND	.00	3,749,316.00	3,966,574.00	3,966,574.00	3,966,574.00	3,966,574.00
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Outstanding Principal due on School Bonds.

TOTAL	EDUCATION		70,908,722.72	80,710,628.00	85,219,489.00	85,019,489.00	84,702,301.00	84,702,301.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 117

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01060200 SCHOOL NURSES

01 GENERAL FUND

01060200 501101	FULL TIME/	585,631.00	605,291.00	627,980.00	627,980.00	627,980.00	627,980.00
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These are overwhelming times for school nurses as they deal with a nationwide nursing shortage, a growing number of students with serious medical needs and a threat of school violence hanging over their heads. They and they alone face a huge medical responsibility when they enter the school doors each morning. I am asking for a 3% wage increase.

01060200 501102	PART TIME/	21,898.00	20,706.00	28,217.00	28,217.00	28,217.00	28,217.00
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I am requesting that the part time nurse working 15 hrs/wk be increased to 19.5 hrs/wk. The medical needs alone are growing by leaps & bounds especially in the Middle Schools and the larger Elementary Schools to warrant some additional support so all students' needs are met. I am requesting a 3% wage increase.

01060200 501104	RELIEF/VAC	5,909.00	7,180.00	7,395.00	7,395.00	6,000.00	6,000.00
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Substitute nurse coverage is used for illness, kindergarten registration and orientation of new nurses. I am requesting a 3% wage increase.

BOF-Based on actual use

01060200 501106	LONGEVITY	2,595.00	1,825.00	2,050.00	2,050.00	2,050.00	2,050.00
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\$275 = Judith Locke
(\$150 in non-public)
\$425 = Constance Glenn

\$170 = Stella Balusek
 (\$255 in non-public)
\$425 = Pat Homola-Portuondo
\$425 = Dawn Tichy
\$130 = Gail Johnson
 (\$70 in non-public)
\$200 = Doris Whelan

\$2050 = Total

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 118

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01060200 534401	OFFICE SUP	675.00	695.00	716.00	716.00	716.00	716.00
This line item is for the supplies it takes to run this office with fax cartridges, printers and copier and daily needs. A 3% increase is requested.							
01060200 545504	POSTAGE	120.00	120.00	120.00	120.00	120.00	120.00
This request is for the postage we use on a yearly basis.							
01060200 556601	PRF DV-SEM	355.00	400.00	500.00	500.00	425.00	425.00
I am requesting to increase this line item by \$100 to ensure that the nurses are up to date with today's ever changing trends related to school problems through conferences.							
BOF-Based on actuals							
01060200 556602	PRF DV-PRF	176.00	160.00	180.00	180.00	180.00	180.00
I am requesting to increase this line item by \$20 to cover the present costs of dues for the Association of School Nurses of CT and the nursing fee for licensure.							
01060200 567703	TRAVEL REI	1,050.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
This is based on last year's usage.							
01060200 578801	MNTNCE-SV	1,890.00	2,400.00	1,355.00	1,355.00	1,355.00	1,355.00
Lease of Savin 8025 Digital Copier \$935 = @ \$77.85 x 12 mos. Monthly Maintenance \$420 = @ \$35.00 x 12 mos. \$1,355 = TOTAL							
01060200 581888	CAPITAL OU	1,000.00	.00	.00	.00	.00	.00

This is for the purchase of an additional SNAP program for the preschool. I could only buy 9 for the schools and did not have the funds for the preschool nurse.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 119

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

TOTAL SCHOOL NURSES	621,299.00	639,877.00	669,613.00	669,613.00	668,143.00	668,143.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 120

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01060400 NON PUBLIC SCHOOL

01 GENERAL FUND

01060400 501101	SAL-FT/PER	227,215.00	238,986.00	249,895.00	249,895.00	249,895.00	249,895.00
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These are overwhelming times for school nurses as they deal with a nationwide nursing shortage, a growing number of students with serious medical needs and the threat of school violence hanging over their heads. They and they alone face a huge medical responsibility when they enter the school doors each morning. I am asking for a 3% wage increase.

01060400 501102	SAL-PT/PER	7,591.00	5,882.00	9,310.00	9,310.00	9,310.00	9,310.00
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I am requesting that the part time nurse working 12 hrs/week be increased to 19.5 hrs/week. The medical needs alone are growing by leaps & bounds each year and warrant additional support so all students' needs are met.

01060400 501104	SAL-VAC, W	2,000.00	2,460.00	2,534.00	2,534.00	2,000.00	2,000.00
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Substitute nursing coverage is used for illness, kindergarten, and orientation of new sub nurses. I am requesting a 3% wage increase.

01060400 501106	SAL-LNGVIT	1,830.00	1,525.00	1,750.00	1,750.00	1,750.00	1,750.00
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\$425 = Susan Tomey
\$425 = Phyllis Honychurch
\$150 = Judith Locke
\$275 in public
\$425 = Adrienne Prandi
\$255 = Stella Balusek
\$170 in public
\$70 = Gail Johnson

\$130
\$1,750 = Total

01060400	534402	MTLS-PROG	975.00	1,004.00	1,035.00	1,035.00	1,035.00	1,035.00
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This line item is for supplies in the non public schools.
I am asking for a 3% increase.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 121

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01060400 556601 PRF DV-SEM	157.00	200.00	250.00	250.00	200.00	200.00
I am asking to increase this line item by \$50 for conferences needed to keep the school nurses current with today's ever changing trends related to school nursing.						
01060400 567703 TRNSP-TRV	400.00	455.00	455.00	455.00	155.00	155.00
BOF- Based on use						
TOTAL NON PUBLIC SCHOOL	240,168.00	250,512.00	265,229.00	265,229.00	264,345.00	264,345.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 122

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01060600 BUSINESS/EDUCATION INITIATIVE						

01 GENERAL FUND						

01060600 522204 CONTRACTUA	26,414.00	25,100.00	26,100.00	26,100.00	25,500.00	25,500.00
\$11,500 = John Annick						
\$13,000 = Channel 17						
\$600 = Website Services						
\$1,000 = Administrative						
\$26,100 = Total						
Increase for CH 17 videographers.						
Increased Admin. for secretarial and PR Support,						
Decreased John Annick						
01060600 534401 OFFICE SUP	577.00	600.00	600.00	600.00	600.00	600.00
01060600 534402 PROGRAM SU	97.00	300.00	300.00	300.00	300.00	300.00
01060600 545502 PUBLIC REP	385.00	400.00	800.00	800.00	800.00	800.00
Event other hosting of BEI Website \$370						
01060600 556601 SEMINARS/C	.00	400.00	200.00	200.00	200.00	200.00
01060600 556602 PROFESSION	70.00	150.00	150.00	150.00	150.00	150.00
01060600 556604 PUBLICATIO	.00	100.00	100.00	100.00	100.00	100.00
01060600 567703 TRNSP-TRV	77.00	150.00	150.00	150.00	150.00	150.00

01060600 581888	CAP OUTLAY	17,500.00	16,000.00	.00	.00	.00	.00
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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 123

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01060600 590011 HEAT	2,777.00	3,600.00	2,293.00	2,293.00	2,293.00	2,293.00
Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.						
01060600 590012 ELECTRICIT	3,500.00	2,200.00	2,860.00	2,860.00	2,860.00	2,860.00
Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007.						
01060600 590014 TELEPHONE	500.00	500.00	333.00	333.00	333.00	333.00
Annualized based on 5 months of 2007 actuals, and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
TOTAL BUSINESS/EDUCATION INI	51,897.00	49,500.00	33,886.00	33,886.00	33,286.00	33,286.00

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NEXT YEAR BUDGET LEVELS REPORT

PG 124

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01070000 LIBRARIES

01 GENERAL FUND

01070000 501101	FULL TIME/	689,501.91	744,333.00	833,499.00	783,940.00	783,940.00	783,940.00
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Requesting the addition of one full time Teen Services Professional Librarian. \$49,559-salary based on MATE Union Contract. To plan, promote and implement services to teens through collections, homework assistance, age-appropriate programming and outreach.

FS-Teen Librarian eliminated.

01070000 501102	PART TIME/	236,805.00	259,755.00	282,969.00	282,969.00	282,969.00	282,969.00
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No additional staff is being requested. This line item includes all part time staff, substitutes, as well as part time staff hours for Sunday openings (Oct.- thru May). We are requesting a 3% increase for all part time personnel with the exception of Sunday hours which will remain at its current rate or \$15/hr.

01070000 501103	SEASONAL/T	43,488.00	.00	.00	.00	.00	.00
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01070000 501105	LIBRARY -O	3,575.00	20,999.00	21,521.00	21,521.00	21,521.00	21,521.00
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Includes regular overtime for work done outside library operating hours for response to alarm (fire & police), technological emergencies, regularly scheduled technology upgrades as well as programming and meetings outside the regular workday.-
=\$3,575
Sunday hours for full time employees
(Includes contractual raises)-

=\$17,946

\$21,521 = TOTAL

NOTE: \$15,801 was transferred in fiscal yr. 2006-2007 from
acct. 102 to acct. 105 in order to allow for continued
Sunday openings.

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NEXT YEAR BUDGET LEVELS REPORT

PG 125

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01070000 501106 LONGEVITY	825.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
\$425 Louis Sheehy \$200 Helen Steinnagel \$200 Judith Prusak \$200 Cathy Mauro \$200 Suzanne Uznanski \$1,225 TOTAL						
01070000 522201 CLERICAL F	720.00	720.00	720.00	720.00	720.00	720.00
\$720 = 12 meetings @ \$60.00 per meeting						
01070000 522205 PROGRAM EX	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
No increase is being requested.This line item includes payment for library programming for all ages, such as writing workshops,author talks,music performances, storytimes,lectures and special events.All public relations costs to market these programs are included as well as production of library newsletter and brochures. This line item also includes classified ad costs for all part time positions. We anticipate 100% expenditure of this line item based on our program commitments for the remainder of the year. \$13,375 = Subtotal \$600 = ReQuest Library Network \$650 = CT Library Consortium \$150 = Ffld. Cty. Library Administrator's Group \$75 = CODI \$150 = Center for the Book \$15,000 = TOTAL						
01070000 534401 OFFICE SUP	22,000.00	22,000.00	24,000.00	24,000.00	24,000.00	24,000.00
Includes all office and library supplies - paper, bookcovers tapes,labels,library cards,toners,photo developers,barcodes, lending cases,etc.						

An increase of \$2000 is requested to support price increases and expanded collections purchasing over the past few years.

01070000	534402	PROGRAM SU	143,092.00	157,400.00	182,400.00	176,959.00	167,000.00	167,000.00
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We are requesting an additional \$25,000 for a total of \$182,400. Six per cent of this increase reflects the average annual publishing increase. The library uses not only Town Funds but also Trust Funds and funds raised by the Library to support the purchase of collections. Even so, the Library is still far behind the level that this community should support. Materials/Collections is the core of our business and service. Materials need to remain current and we need to

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PG 126

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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provide much of the new literature published each year.The
narrative (under separate cover) provides details on the
amount of non-budgeted funds used for collections.Our
objective is a total of \$300,000 per year for collections.

FS: DUE TO BUDGET CONSTRAINTS, REDUCED TO \$176,959

BOF: Based on combination of trust money, donations, and
tax money to equal \$300,000 for collections.

01070000 545504	POSTAGE	464.00	500.00	500.00	500.00	500.00
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No increase is being requested.

01070000 556601	PRF DV-SEM	1,570.00	6,000.00	6,000.00	6,000.00	6,000.00
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Continuing education for library staff - 3 major national
conferences as well as in-state and regional conferences.
Also includes 1-day seminars throughout the year.
The liibrary has 40+ employees, 9 of which are professional
librarians who require training, and, who in turn train
their colleagues and the public.

01070000 556602	PRF DV-PRF	2,130.00	2,115.00	2,468.00	2,468.00	2,468.00
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We are requesting a small increase for a total equalling
\$2,468 to cover the dues increases levied for CT
Library Association personal memberships for 15 full
time staff members and American Library Association
personal memberships for 9 full time professional
librarians. Their memberships in these organizations
guarantee substantially reduced rates on all conferences
and continuing education seminars throughout the year.

01070000 567703	TRAVEL REI	2,000.00	1,550.00	1,800.00	1,800.00	850.00
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We are requesting an increase of \$250 partially based on the
new mileage reimbursement rate of 48.5. This line item
covers the 5-day delivery of materials between the Main
Library and the Branch as well as staff travel to 1-day

workshops and seminars throughout the state and region.
If the Library receives the Engineering Van proposed by John
DelVecchio(for deliveries between the Main and the Branch)
we will reduce our total request to \$950.

BOF: Reduced due to availability of PW van.

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PG 127

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01070000	578801 SERVICE CO	3,580.00	4,620.00	3,540.00	3,540.00	3,540.00	3,540.00

We are requesting a decrease because we have joined
with the Town's HVAC contract which will substantially
reduce the cost.

\$1,840 = HVAC service contract
\$610 = Fire extinguisher service
\$1,090 = Copier service contract
\$3,540 = Total

01070000	578802 EQUIPMENT/	39,908.00	44,804.00	41,424.00	41,424.00	39,024.00	39,024.00
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\$23,494 = Sirsi/Dynix Maintenance
\$2,400 = Server Maintenance
\$1,827 = Licensing/Maintenance- CybraryN Scheduling Software
\$1,020 = Deep Freeze Software
\$147 = Backup Assist
\$216 = Symantec's Norton Anti-virus
\$320 = Cyberpatrol Licensing for Children's Tech. Center
Bldg. Maintenance Repairs incl. HVAC and plumbing repairs,
equipment maintenance for laser printers, book materials
security system, electronic doors & plantings =
\$9,000
Replace community room accoustical tiles. (This is the only
remaining area of the library for accoustical tiles to be
replaced) =
\$3,000
\$41,424 = TOTAL

BOF: Denied the server maintenance.

01070000	578803 PROGRAM-RE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
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No increase is being requested in building maintenance
supplies.

01070000	578804 REFUSE REM	1,900.00	1,622.00	1,670.00	1,670.00	1,670.00	1,670.00
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Previous year (Library) \$135.10/per month

Increase 2008 by 3% or \$139.16/per month

01070000	581888	CAPITAL OU	5,300.00	1,500.00	21,832.00	21,832.00	11,518.00	11,518.00
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Replace 9 chairs in Children's Tech.Center. Some chairs
have been taken out of service due to their condition.
Balance of chairs are deteriorating, and we are concerned
that they have become a hazard to children =
\$2,850
Eight picture book bin display units for the children's dept
to match current units.We are curently out of space to
provide shelving space for this collection =

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NEXT YEAR BUDGET LEVELS REPORT

PG 128

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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\$8,668
Music compact disc shelving display unit. We are out of
space to house our present collection and for new additions.
This unit will house up to 4000 CDs =
\$10,314

\$21,832 = TOTAL

BOF: Denied the music compact disc shelving unit.

01070000 589901	ANNUAL REN	26,537.00	28,600.00	30,065.00	30,065.00	30,065.00	30,065.00
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\$15,000 = OCLC/Nelinet -(National Database for
marc records for cataloging)
\$12,700=Ref/USA Online Database-anticipated incr. of \$1465
\$300 = Network Synergy - website hosting
\$949 = Library Insight Online Calendar
\$816 = Movie Licensing Co.
InfoAnytime,a statewide online reference service for users
to be used when the library is not open-Service gives expert
reference help to our users when the library is closed=
\$300

\$30,065 = TOTAL

01070000 590011	HEAT	27,586.67	30,800.00	36,562.00	36,562.00	36,562.00	36,562.00
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Calculated 6 months based on the 2006 average
winter months, multiplied by 6 months and then by
112% and added the average current 2007 actuals
multiplied by 6 months.

01070000 590012	ELECTRICIT	64,013.33	65,250.00	84,825.00	84,825.00	84,825.00	84,825.00
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Calculated 8 months based on the first 4 months of
actuals for 2007 multiplied by 130% and added the
total for the first 4 months of 2007 to come up with
the 2007 annualized total. Then for 2008 projected

another 30% increase on the annualized 2007.

01070000	590013	WATER	1,500.00	1,500.00	1,470.00	1,470.00	1,470.00	1,470.00
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Annualized based on current actual for 4 quarters.

Projected was calculated based on annualized

2007 plus a 5% increase.

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PG 129

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01070000 590014 TELEPHONE	32,500.00	33,200.00	30,225.00	30,225.00	30,225.00	30,225.00

Annualized based on 5 months of 2007 actuals and
average 2006 multiplied by 7 months. Projected
was calculated based on annualized 2007 plus a 2%
increase.

TOTAL LIBRARIES	1,367,995.91	1,447,493.00	1,627,715.00	1,572,715.00	1,549,092.00	1,549,092.00
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PG 130

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080000 PUBLIC EVENTS

01 GENERAL FUND

01080000 522205	PROGRAM EX	27,848.02	27,500.00	35,000.00	35,000.00	30,000.00	30,000.00
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These funds cover the costs for programs such as
Barnum Festival Parade Float, Jazz Festival,
Town Hall Green Lighting and Ceremonies, Town
Employers holiday brunch, Scouts in Government Day,
Memorial Day Parade (Bands paid for by the Town),
Spring Egg Hunt, Annual Boards and Commissions
Dinner meeting, miscellaneous state and civic
celebrations, etc.

BOF: Reduced due to prior usage.

TOTAL PUBLIC EVENTS		27,848.02	27,500.00	35,000.00	35,000.00	30,000.00	30,000.00
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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01080300 TRUMBULL DAY COMMISSION						

01 GENERAL FUND						

01080300 522201 SVS-CLRC	660.00	660.00	720.00	720.00	720.00	720.00
\$720 = 12 meetings at \$60/mtg.						
01080300 589901 RNTLS-A/LS	9,300.00	11,280.00	12,000.00	12,000.00	12,000.00	12,000.00
TOTAL TRUMBULL DAY COMMISSIO	9,960.00	11,940.00	12,720.00	12,720.00	12,720.00	12,720.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01080400 RECREATION						

01 GENERAL FUND						

01080400 501101 FULL TIME/	124,440.85	129,175.00	130,679.00	130,679.00	130,679.00	130,679.00
This account covers:						
(1) Full Time Director @ 40 hrs/per week						
(1) Full Time Assistant Director @ 35 hrs/per week						
(1) Full Time Clerk @ 35 hrs/per week						
01080400 501103 SAL-SEASON	13,331.00	13,731.00	14,143.00	14,143.00	14,143.00	14,143.00
35 hours x 12 weeks summer season only						
20 hours x 40 weeks remainder of year						
01080400 501106 SAL-LNGVIT	200.00	400.00	400.00	400.00	400.00	400.00
\$200 Christina Pereiro						
\$200 Mary Markham						
\$400 TOTAL						
01080400 522201 CLERICAL F	660.00	660.00	600.00	600.00	600.00	600.00
\$600 = Board of Recreation Clerk 10 meetings @ \$60						
.						
01080400 522205 PROG EXP	1,600.00	296,911.00	290,606.00	290,606.00	273,606.00	273,606.00

All Recreation Programs:
Staffing of all indoor and outdoor swimming areas
Lifeguards, Supervisors, ID Checkers
All summer swimming areas are open from Memorial Day weekend
until Labor Day. Hillcrest pool is open year round.
All required American Red Cross Certifications
for lifeguards and playground leaders.

All summer and winter swim lessons

Summer programs include: Basketball, Baseball, Volleyball.

Track, Tennis. Soccer, Concerts, Childrens Concerts.

Summer playground camps: Junior Camp, 6-12 year old camp
and Teen camp.

Special needs swimming and sports programs

Programs that take place during the winter months,
basketball, exercise, karate, yoga, volleyball,
toddler programs, special needs, teen center, open
recreation, and certified babysitting classes.

After reviewing the stipends that were given to individual

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PG 133

PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>							
sports groups Pisces, Babe Ruth, Pop Warner, Little League, and Trumbull lacrosse, The Board of Recreation has voted to cut \$10,600. \$5000 is being set aside to provide scholarships to children that wish to participate in those programs.							
Civil Service did not increase the rate for lifeguards and playground leaders.							
BOF: Amount transferred to Contngency pending opening of Twin Brooks.							
01080400	534402	PROGSUPPL	8,000.00	10,918.00	11,246.00	11,246.00	11,246.00
Craft supplies, sports equipment,1st aid supplies and bathing suits for related programs.							
01080400	556601	PRF DV-SEM	366.00	400.00	800.00	800.00	800.00
Conferences and meetings for the director and assistant The cost of the Fall Conference was\$375 per person this year Seminars are approximately \$25 per person each year							
01080400	556602	PRF DV-PRF	380.00	400.00	400.00	400.00	400.00
Annual dues and memberships							
01080400	567703	TRNSP-TRV	1,994.00	2,054.00	1,900.00	1,900.00	1,900.00
Travel reimbursement for pool and playground supervisors For the past 2 years we have not used the total amount							
01080400	581888	CAP OUTLAY	.00	.00	3,200.00	2,100.00	2,800.00
\$3,200 - 4 computers with monitors @ \$800 each							

BOF: Allow for 3 computers at \$700 per computer.

TC: Allow for the purchase of 4 computers.

TOTAL RECREATION	150,971.85	454,649.00	453,974.00	453,974.00	435,874.00	436,574.00
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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01080450 WINTER SWIM						

01 GENERAL FUND						

01080450 522205 PROGRAM EX	32,397.00	.00	.00	.00	.00	.00
WINTER SWIMMING POOL: All winter swimming programs: Adult water aerobics, swim lessons, early bird swim, open swim, children's swim lessons, family swim,mom & tot, Pisces, special needs, and lifeguard recertifications To be offset by revenue						
MOVED TO MAIN RECREATION ACCOUNT #01080000-522205						
01080450 589901 RNTLS-A/LS	80,000.00	65,275.00	.00	.00	.00	.00
Cost of maintaining Hillcrest Pool						
Budgeted in with BOE #01060000-589901						
TOTAL WINTER SWIM	112,397.00	65,275.00	.00	.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080451 WINTER REC

01 GENERAL FUND

01080451 522205	PROGRAM EX	54,760.00	.00	.00	.00	.00	.00
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WINTER OPEN RECREATION:

All drop-in and open recreation programs.
Roller skating, drop-in volleyball, badminton,
open rec basketball & special needs family
recreation. Open recreation takes place at
the six elementary schools, two middle
schools and the high school. Teen Center.
Our programs run seven days per week and
accommodate all Trumbull residents.

WINTER RECREATION:

All scheduled recreation programs:
Boys & girls basketball leagues, adult exercise, karate,
yoga, toddler music and and Pre-school movement, volleyball &
special needs sports. Subsidy for Pop Warner
Additional amount offset by revenue

MOVED TO MAIN RECREATION ACCOUNTS #01080400-522205

01080451 589901	RNTLS-A/LS	75,000.00	96,245.00	.00	.00	.00	.00
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Cost to the town for use of Board
of Education Building(overtime janitorial services)

Budgeted in with BOE #01060000-589901

TOTAL WINTER REC		129,760.00	96,245.00	.00	.00	.00	.00
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PROJECTION: 20081

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GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01080452 SUMMER SWIM						

01 GENERAL FUND						

01080452 522205 PROGRAM EX	88,279.00	.00	.00	.00	.00	.00
SUMMER SWIMMING POOL: 11,426 lifeguard hours, pool supervisors, ID checkers \$90,927 treflect 3% increase dictacted by Civil Service ** Twin Brooks is scheduled to re-open July 1st 3 lifeguards x 8 hr per day x 70 days 1680 hours @ \$10. per hour \$16,439 To be offset by revenue MOVED TO MAIN RECREATION ACCOUNT #01080400-522205						
TOTAL SUMMER SWIM	88,279.00	.00	.00	.00	.00	.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080453 SUMMER REC

01 GENERAL FUND

01080453 522205	PROGRAM EX	85,387.00	.00	.00	.00	.00	.00
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SUMMER RECREATION:

All summer programs:

Playground camps, girls softball league, baseball
clinic, basketball clinic, volleyball clinic,
track clinic, tennis clinic, adult tennis lessons,
TeenNights, Summer Concerts*, Babe Ruth, Little League,
and Lacrosse, Jr. Playground and Children's Concerts.
Teen Camp, Teen Center Special Needs and teen camp.
Additional amount will be offset by revenue.

*I have solicited for donations to extend concerts
and teen nights.

MOVED TO MAIN RECREATION ACCOUNTS #01080400-522205

TOTAL SUMMER REC		85,387.00	.00	.00	.00	.00	.00
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080600 PARKS

01 GENERAL FUND

01080600 501101	FULL TIME/	666,721.00	723,715.00	848,117.00	794,941.00	794,941.00	794,941.00
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PARK SUPERINTENDENT POSITION By Union Contract
ASSISTANT SUPERINTENDENT By Union Contract
(12) MAINTENANCE POSITIONS By Union Contract
CHIEF RANGER AND RANGER By Union Contract

REQUESTING: ONE NEW POSITION

AS MORE BUILDINGS AND STRUCTURES ARE ADDED TO THE PARKS
DEPARTMENT RESPONSIBILITIES,THE NEED FOR A QUALIFIED
SPECIALIST TO BOTH OVER SEE AND ACT IN A HANDS ON CAPACITY
TO PERFORM A WIDE VARIETY OF SKILLED AND SEMI SKILLED
MAINTENANCE OPERATIONS IS NEEDED.

WE ARE AGAIN REQUESTING THE CREATION AND FUNDING OF This
JOB DESCRIPTION IN ORDER TO MEET THE NEEDS OF THE TOWN AND
OUR DEPARTMENT.

FS: DENIED NEW POSITION

01080600 501102	PART TIME/	21,232.40	26,969.00	25,742.00	25,742.00	25,742.00	25,742.00
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REQUESTING \$25,742
INCLUDES A 3% INCREASE FOR PARK ADMINISTRATIVE ASSISTANT

Park Commission Administrative Assistant:
Current: \$3,695.55 Requesting: \$3,807.44
Acts as a general information agent to the general public
and other Town agencies. Keeps Park Commision apprised
and current with problems which may arise during the month
to insure members are current with situations requiring
immediate attention. Attends all meetings, prepares minutes

and a wide variety of correspondence.
Exercises independent judgment regarding routine park matters.

Landscape Maintainer:

Current: \$21294 Requesting: \$21934

Assists in necessary horticultural practices such as pruning, mulching, dividing, deadheading and other related duties in the care and maintenance of the towns trees, shrubs and planting beds.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 139

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01080600 501103 SEASONAL/T	62,117.40	62,487.00	75,067.00	66,467.00	66,467.00	66,467.00

REQUESTING TOTAL \$75,066.60

This account has the following items within.

#1. One (1) Provisional Maintenance Hire

Current \$7,820.00 Request 3% Increase @ \$234.00

\$8,054 Total

#2. Part Time Rangers

Current \$34,500.00 Request additional \$4,079.00 for
additional coverage at Indian Ledge, Unity and Tashua

\$38,579 Total

#3. Summer Help Hires / College Kids \$19,933

\$28,433

40 hrs per week x average \$10.25 per hour

Additional increase in this line item to reflect new hourly
rates set by Civil Service.

We are again requesting the addition of an additional
college age seasonal helper to assist during our peak season
at a total cost of \$8,600

\$75,067 - TOTAL

FS DENIED \$8,600 FOR ADDITIONAL SEASONAL HELPER

01080600 501105 OVERTIME	32,678.00	37,000.00	42,000.00	37,000.00	37,000.00	37,000.00
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REQUESTING \$42,000.40

CURRENT: \$37,000.00

INCREASE \$5,000.00

Used for various Park responsibilities such as bathroom
sanitation, pool maintenance, emergency repair of athletic
fields, off hour Ranger lock up and security.

We have requested an additional amount in this line item
for the ability to grant earlier and later season openings,
as well as the ability to complete disrupted regular duties
due to inclement weather.

The Ranger responsibilities have also increased with the
additional hours associated with the lights on our
artificial field at Indian Ledge and security at Tashua

Knolls field maintenance responsibilities.

FS: REDUCTION BASED ON ACTUAL

01080600	501106	LONGEVITY	1,425.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
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\$1,625 = REQUESTING

Longevity

Contractual as follows:

\$500.00 = Superintendent

\$500.00 = Assistant Superintendent

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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\$425.00 = Ranger Hawley
\$200.00 = Ranger Ceneri

\$1,625.00 = Total

NOTE: Longevity for Park Department Employees is included
in their hourly rates. The list above is only for the
supervisors which is not added to their hourly rate.

01080600 501120	AED STIP	800.00	800.00	.00	.00	.00	.00
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Training in the use of an AED with the general public was
made as a requirement and as such the stipend was negotiated
as a benefit for our full time Rangers.

01080600 501888	UNIFORM AL	5,584.74	4,300.00	5,000.00	5,000.00	5,000.00	5,000.00
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REQUESTING \$5,000.00 CURRENT \$4,300.00

Contractual union obligation requires funding for the
acquisition of safety shoes for all full time employees.

We will be required to purchase additional uniforms in the
coming year to a change over in our Seasonal Ranger Staff.

01080600 522203	SVS-ANCLRY	179,600.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00
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Requesting \$195,000 for contract for outside vendor to
handle field maintenance at Board of Education properties.
New rates determined by competitive bid process.

01080600 534401	MTLS-OFFCE	250.00	400.00	600.00	600.00	400.00	400.00
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REQUESTING \$600.

Covers the cost of office supplies such as file folders
stationary, computer software, and floppy discs that are

needed for the daily operation of the Department.

01080600	534402	PROGRAM SU	64,960.18	67,500.00	73,726.00	68,726.00	68,726.00	68,726.00
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REQUESTING \$73,500.00 CURRENT BUDGET \$67,500.00
INCREASE OF \$6,226.00

This account is used primarily for the purchase of tools,
seed, fertilizer,lumber,paint,infield clay, top soil, mulch,
and irrigation supplies.

The supplimental increases we are requesting represent a
general mark up on material goods with an emphasis on more
irrigation supplies needed to address our sports fields.

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PG 141

PROJECTION: 20081 2007-8 BUDGET
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FOR

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totaling \$1,225.00						
Ranger request to reinstate funding for program supplies and teaching aids totaling \$5,000.00						
FS: DENIED PARK RANGERS SUPPLIES						
01080600 534403 MTLs-CLNG	3,500.00	5,200.00	5,600.00	5,600.00	5,600.00	5,600.00
REQUESTING \$5,600.00. INCREASED \$400.00						
Covers the cost for cleaning lavatory facilities including Beach Memorial, Old Mine, Unity, Twin Brooks, Island Brook, Abraham Nichols, two at Indian Ledge, Unity/ Aldo, Katchele Farm Park and the new Teen Center.						
01080600 545502 COM-PUB RP	200.00	200.00	200.00	200.00	.00	.00
REQUESTING \$200.00						
To continue seasonal provision of traffic control signs throughout the Park System. These are control signs which include KEEP RIGHT, NO PARKING, STOP, DO NOT ENTER, SPEED LIMIT 15 MPH, SPEED BUMP, and pertinent regulations.						
BOF: Not used 3 of past 4 years.						
01080600 545503 PUBLIC REL	2,540.00	2,800.00	3,200.00	3,200.00	3,200.00	3,200.00
REQUESTING \$3,200.00						
The replacement costs of a single Parks entrance sign is now \$3,000.00. We are replacing one sign per year Additional amounts are for any additional signage needs that occur during the year.						
01080600 556601 PRF DV-SEM	1,099.00	1,099.00	1,099.00	1,099.00	599.00	599.00
Requesting: \$ 1,099.00						

Members of the Parks Department attend management training classes as well as various seminars in order to stay current with the changes made in the turf and tree care industries. This account also pays for Medical Response Training for our Park Rangers.

BOF: Reduction based on prior use.

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01080600 578801	SERVICE CO	7,963.00	6,613.00	6,613.00	3,332.00	3,332.00	3,332.00

REQUESTING \$6,613.00.

A service contract for the Ranger vehicles is funded with
Motorola Corp. at \$37.per month x 3 vehicles.....\$1,332

Service contract with Big Toys to annually inspect
four Tot Lots. (Tashua, Beaches, Island Brook,
Joan Estates,Unity and Twin Brooks..... \$1,600.00

Service contract for inspection of Indian Ledge Playground
.....\$ 400.00

All additional costs are related to the repair and
replacement of worn or vandalized components and impact
mulch for our playgrounds.

FS: \$3,281 IN REPAIRS TRANSFERRED TO #578802

01080600 578802	EQUIPMENT/	15,054.00	19,000.00	19,000.00	22,281.00	22,281.00	22,281.00
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REQUESTING \$19,000.00

This account covers restroom plumbing and fixtures, repairs
to bleachers and play equipment.
Also in this account is the building maintenance of all
Park Department structures.
The Parks Department currently has the responsibility of 23
structures including restrooms, pavilions and barns.

New costs for the Teen Center will be incorporated on a
"As Need" basis.

FS: \$3,281 IN REPAIR COSTS TRANSFERRED FROM #578801

01080600 578803	PROGRAM-RE	39,308.28	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
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REQUESTING \$45,000.00 INCREASE: \$.00

Current: \$45,000.00

This is a general account for the purchase of all the chemicals and supplies necessary for the operation of our pools and spray grounds.

This account is used for re-calibration and repairs to our automatic chemical computers, pumps and electrical components for our pools and water parks as well as all the pesticides used on our ballfields and turf programs.

Substantial changes to the values that are applied to this account were made in our current budget to more accurately reflect total purchases necessary for running these

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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facility.
We will require one full season of actual utilization before
we can properly evaluate if the amounts we've applied are
appropriate.
To that end we are not requesting any change in this
line item.

01080600 581888	CAPITAL OU	.00	.00	11,300.00	.00	.00	.00
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REQUESTING \$11,300.00

Parks Stickers: \$3,600.00
We have exhausted of current supplies of Park Stickers
The Commission has determined that we should maintain
this traditional standard to maintain controls in our parks

Computers & Software: \$4,500.00
We are requesting to purchase three new computer towers
with monitors to provide needed replacement for both the
current Park Ranger and Inventory units in our department.
Both units are seriously antiquated.
One is no longer functioning, the other will not interface
with any other units in the town.
The third unit is for the Assistant Superintendent of Parks
who has never had a computer issued to him for his use.

Lights for Babe Ruth Parking Lot / Unity Park \$3,200.00
We are requesting on behalf of the Babe Ruth organization
funding to install lighting in the lower Unity parking lot.
Concerns over safety at night are prompting this request.

FS: DENIED \$4,500 COMPUTERS PURCHASE .
BUDGETED AND WILL BE PURCHASED IN 06/07.
DUE TO BUDGET CONSTRAINTS, DENIED PARK STICKERS
LIGHTING FOR BABE RUTH PARKING LOT WILL BE
PAID OUT OF A STATE GRANT.

01080600 589901	ANNUAL REN	93,169.00	102,157.00	109,298.00	104,898.00	104,898.00	104,898.00
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\$109,298 = REQUESTING

Previous Year Total: \$102,157.00

PRIOR YEAR COMMITMENTS:

\$6,051.50 = 2005 Chevy Silverado

\$7,387.00 = 2005 Chevy Silverado

\$6,457.00 = 110 John Deere

\$2,800.00 = Rotodairon Soil Renovator

\$1,700.00 = SCAG Mower

\$10,083.42 = TORO 4700

\$10,613.00 = 2006 Chevy Silverado

\$2,288.00 = 2006 4500 Dump Truck

\$1,478.00 = Minute Mount Plow

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
<hr/>						
\$10,705.50 = 2006 GMC 5500						
\$5334.60 = 2006 GMC Utility						
\$64,898.02 = SUBTOTAL PROR LEASES						
New Requests:						
580-D:						
\$48,000.00 Direct replacement of our high width mower						
This machine is no longer reliable or cost efficient to repair.						
325-D						
\$33,000.00 Direct replacement of our primary enclosed cab sidewalk snowthrower / sweeper.						
3500-D						
\$32,000.00 Replacement of two SCAG mowers						
The department has need of additional mowers; replacing two lower capacity machines with this one multi deck unit will save manpower.						
Hook-Lift Assembly for #217						
\$11,000.00 Due to price increase we were not able to purchase all nessasary componants when we purchased this truck this past year.						
2-2500 Pickups						
\$44,000.00 Direct replacement of #232 and #225 190K and 170K mile all purpose trucks.						
FS: 1-2500 PICKUP DENIED \$22,000/5=\$4,400						
1500 Ranger Truck						
\$22,000.00 Replacement of high mileage patrol vehicle Seedavator						
\$11,000.00 PTO driven device for high capacity seeding Infield Pro Rake 5040						
FS: DENIED DUE TO BUDGET CONSTRAINTS \$11,000/5=\$2,200						
\$21,000.00 Aditlional infield rake to groom ballfield						
Two machines allow for greater efficiency and less transport						
\$44,400 = SUBTOTAL \$222,000 NEW ADDITIONS / 5 YEAR LEASES						
\$109,298 = TOTAL REQUESTING						
FS: DUE TO BUDGET CONSTRAINTS DENIED						

1-2500 PICKUP TRUCK \$22,000/5=\$4,400
AND 1 PRO RAKE \$11,000/5=\$2,200

01080600	589902	OCCASIONAL	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
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REQUESTING \$7,000.00

This account is funded for the rental of the rental
equipment not owned by the Town but is necessary for the
purpose of maintenance of the Park System.
This account will be used extensively for various phases
in all our bonded and renovation projects.

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PROJECTION: 20081 2007-8 BUDGET
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FOR

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Portable Toilet Rental:
Provides for Annual Walk through the Valley and any other
recreation area which may need portable facilities on a
temporary basis.

01080600 590011	HEAT	2,655.37	2,950.00	3,535.00	3,535.00	3,535.00	3,535.00
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Calculated 6 months based on the 2006 average
winter months, multiplied by 6 months and then by
112% and added the average current 2007 actuals
multiplied by 6 months.

01080600 590012	ELECTRICIT	66,396.58	68,000.00	121,741.00	121,741.00	121,741.00	121,741.00
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Calculated 8 months based on the first 4 months of
actuals for 2007 multiplied by 130% and added the
total for the first 4 months of 2007 to come up with
the 2007 annualized total. Then for 2008 projected
another 30% increase on the annualized 2007.

01080600 590013	WATER	37,537.48	39,000.00	44,594.00	44,594.00	44,594.00	44,594.00
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Annualized based on current actual for 4 qtrs. Projected
was calculated based on annualized 2007 plus a 20% increase.
20% due to increase and additional facilites.

Water consumption is always directly linked to weather.
In a hot season both irrigation and utilization of our pools
and sprinkler facilities will drive our volumes up.

For our budget projections, we are choosing to stay close to
the actual costs incured from Aquarion in the past year with
the intention of making any nessasary corrections at the
years end.

We are anticipating completion of the Island Brook project
by years end and as such will begin to see costs affiliated
in the second half of this budget

Two new public restrooms and two restrooms within the Teen Center at Indian Ledge will raise our water utilization with in the system.

01080600	590014	TELEPHONE	13,722.14	12,000.00	14,123.00	14,123.00	14,123.00	14,123.00
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REQUESTING \$12,000.00

Within this line item are both the service agreements and replacement costs of any damaged NEXTEL two way/phone units.

Annualized based on 5 months of 2007 actuals and average

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2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
TOTAL PARKS	1,325,513.57	1,430,815.00	1,659,180.00	1,571,704.00	1,570,804.00	1,570,804.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
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01080800 TREE WARDEN

01 GENERAL FUND

01080800 501101	FULL TIME/	18,127.49	18,600.00	19,344.00	19,344.00	19,344.00	19,344.00
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The Tree Warden expends 24 hours per week to carry out his administrative responsibilities. He utilizes his own vehicle, telephone and secretary to perform these duties. A 4 % increase is requested.

Tree Warden is a licensed arborist as specified by Town Regulations. He reports to the Director of Public Works and is responsible for the planting, preservation, care and removal of trees on town-owned property except for Park land. The Tree Warden works closely with several boards and departments ie: P&Z, Utilities, and the state.

01080800 522205	PROGRAM EX	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
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This account allocates funds for an on-going street-tree maintenance program. To better understand the scope of this program, I would like to highlight some pertinent information:

- 1) Trumbull maintains over 500 miles of roadside.
- 2) Approximately 100 trees line each mile of roadside. Therefore, the Town is the custodian of approx. 55,000 trees.
- 3) Using guidelines set forth by the International Society of Arboriculture, the value of each tree is \$100.00. Thus, the aesthetic or product value is over five million dollars.

This account is totally committed to public safety for both vehicular and pedestrian traffic along town roads. Safety is implemented through the removal of hazardous trees, dangerous limbs, and interfering branches.

Historically, our area is subjected to severe Nor/Easters storms. In addition, many environmental negative factors continue to take their toll on weak and declining trees.

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PROJECTION: 20081 2007-8 BUDGET
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FOR

GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01080800 578806 EMERG SERV	15,000.00	15,000.00	20,000.00	20,000.00	15,000.00	15,000.00

Requesting \$20,000
Emergency services are essentail during hurricanes, ice
storms, floods etc. As we know this account cannot be
budgeted with any continuity. I am recommending an
increase of \$ 5,000 or a total of \$20,000.

BOF: Denied \$5,000 increase.

TOTAL TREE WARDEN	83,127.49	83,600.00	89,344.00	89,344.00	84,344.00	84,344.00
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FOR

GENERAL FUND		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
01080900 ARTS COMMISSION							

01	GENERAL FUND						

01080900	501102 SAL-PT/PER	15,145.00	16,692.00	17,360.00	17,360.00	17,360.00	17,360.00
01080900	522201 SVS-CLRC	490.00	600.00	600.00	600.00	480.00	480.00
	10 meetings at \$60/meeting						
	BOF: Based on department head recommendation.						
01080900	522205 PROGRAM EX	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	6 - 8 monthly programs with fees averaging \$500. Also cost to run workshops, receptions, new projects and co-sponsored events.						
	The Trumbull Arts Commission sponsors a monthly program series. Fees for programs can exceed \$5000, but simply are not available for under \$300. As these figures indicate, we have been very creative in selecting great entertainment at the lowest possible cost. Additional to these offerings we provide several other artistic projects, as noted.						
01080900	534401 OFFICE SUP	420.00	420.00	420.00	420.00	420.00	420.00
	office supplies (paper, envelopes and miscellaneous)						
01080900	545503 COM-PUB RL	3,000.10	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture						

within the Community. We cannot accomplish this goal
without reaching our audience.

01080900	567703	TRNSP-TRV	284.90	250.00	250.00	250.00	250.00	250.00
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Travel expenses - errands pertaining to various programs.

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TOTAL ARTS COMMISSION	25,340.00	26,962.00	27,630.00	27,630.00	27,510.00	27,510.00

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GENERAL FUND	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

01090000 DEBT SERVICE						

01 GENERAL FUND						

01090000 595888 INTEREST G	3,135,893.00	1,178,349.00	1,145,483.00	1,145,483.00	1,145,483.00	1,145,483.00
\$4,268,950 Outstanding Interest						
(866,485) Less Sewer (1,155,313*75%)						
(138,108) Less Golf Course Interest						
(2,118,874) Less BOE School Bonds						
in #01060000-595888						
\$1,145,483 TOTAL						
01090000 596888 INTEREST -	264,463.00	.00	460,403.00	460,403.00	485,503.00	485,503.00
\$ 252,875 Interest on notes 9/2007 (5,950,000*4.2 5%)						
207,528 Interest on new bonds due 2/08						
(9,766,000*4.25%)/1/2 year)						
\$ 460,403 TOTAL						
BOF: Increase based on additional ST bonding.						
01090000 597888 G/O BONDS	6,468,165.00	1,700,909.00	2,450,867.00	1,850,867.00	2,450,867.00	2,450,867.00
\$ 8,100,000 Total Outstanding Principal						
(1,505,559) Less Sewer (2,007,412 *75%, 25% out of GF)						
(177,000) Less Golf Course						
(3,966,574) Less BOE School Bonds						
in #01060000-597888						
\$ 2,450,867 Total						
FS: REDUCE BY \$600,000 DUE TO SALE OF TAIT PROPERTY						
BOF: Increase for Tait property that was not originally bonded.						
TOTAL DEBT SERVICE	9,868,521.00	2,879,258.00	4,056,753.00	3,456,753.00	4,081,853.00	4,081,853.00
TOTAL GENERAL FUND	115,867,987.11	120,961,217.00	127,852,815.00	126,414,381.00	126,502,302.00	126,542,342.00

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PROJECTION: 20081 2007-8 BUDGET
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FOR

SEWER	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

20100000 SEWERS-ENTERPRISE						

20 SEWER						

20100000 501101 SAL-FT/PER	168,581.00	173,553.00	179,008.00	179,008.00	179,008.00	179,008.00
Clair Jon Garard paid from sewer construction.						
20100000 501102 SAL-PT/PER	21,107.00	29,681.00	30,571.00	30,571.00	30,571.00	30,571.00
Anticipate a 3% increase. Budget request: \$30,571						
Engineer-PT: \$29.27 Avg of 19.5 hrs per wk annually \$29,680						
20100000 501103 SAL-SEASON	.00	4,542.00	.00	.00	.00	.00
20100000 501105 SAL-OVRTIM	9,500.00	6,500.00	6,500.00	6,500.00	5,500.00	5,500.00
THE OVERTIME ACCOUNT PROVIDES EMERGENCY RESPONSE PROTECTION IN THE EVENT OF SANITARY SEWER OVERFLOW OR PUMP STATION FAILURE. WHEN THE ALARM MONITORING SERVICE, POLICE, FIRE OR THE EMS CONTACT PERSONNEL AFTER REGULAR WORKING HOURS, ON WEEKENDS, OR HOLIDAYS.						
BOF: Actual usage.						
20100000 501106 SAL-LNGVIT	850.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
\$425 = JOSEPH SOLEMENE \$425 = THOMAS ZADLO \$200 = PETE BOBALKI \$1,050 = TOTAL						
20100000 501888 UNIFORMALL	500.00	750.00	750.00	750.00	750.00	750.00

REQUESTING \$750.00

Four employees entitled @ \$150.00 each.

Tom Zadlo, Pete Bobalki, Joe Solemene & Clair Garard.

Includes one replacement pair in case of contamination, if necessary. Boots and safety equipment.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 153

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

SEWER			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
20100000	522201	SVS-CLRC	393,460.00	1,032.00	.00	.00	1,047.00	1,047.00

BOF: Moved clerical fees from Engineering #01030500

20100000	522204	SVS-CONTRC	3,356,735.00	3,522,518.00	3,630,000.00	3,630,000.00	3,630,000.00	3,630,000.00
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ANNUAL "ESTIMATED" CONSUMPTION IN CCF FOR FISCAL 2007
1,050,000 x 3.403 = \$3,573,150 (LESS RATE MODIFIER .135)
NET BILLING \$3,100,000 + ADDITIONAL BILLING \$245,000
(BASED ON ACTUAL CONSUMPTION) + 6% EST INCREASE-

\$3,545,800

GEOTELEC INC. ANNUAL WATER CONSUMPTION INF (4% INCREASE)

\$69,200

\$15,000 - LEGAL FEES

\$3,630,000 = TOTAL

20100000	522210	REIMB-GF	.00	393,460.00	371,493.00	371,493.00	371,493.00	371,493.00
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Transferred to the General Fund salary,
insurance and benefits reimbursements.

20100000	534402	MTLS-PROG	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
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REQUESTING: \$21,000.00

Expensed last year: \$21,000. Costs have remained constant
the last two years, approximately \$21,000. The program
account is used to provide the W.P.C.A. with the supplies,
janitorial accessories, chemical solvents and misc. items
necessary to maintain safe and sanitary working environment.

20100000	545501	COM-LEGAL	11,638.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
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REQUESTING \$8,000.00. No increase. The amount requested was
increased last year and proved adequate. The account is
used for the Tax Collector's quarterly newspaper notices and
the required advertising of legal and assessment notices.

20100000 567701	TRNSP-GAS	4,800.00	5,700.00	6,500.00	6,500.00	6,500.00	6,500.00
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REQUESTING \$6,500.

This amount was increased to compensate for increased fuel cost and should meet the requirements of the department. Actual last year \$5,700. Increasing another \$800 due to high cost of fuel.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 154

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

SEWER			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
20100000	567702	TRNSP-VEH	6,700.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00

REQUESTING \$8,000.
Jet Rodder Sewer Maintenance Truck repairs are costly.
Anticipating routine maintenance on the department vehicles.

20100000	578801	MNTNCE-SV	40,865.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
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REQUESTING \$40,000.00
This account funds various Preventive Maintenance
Service Agreements. Annual program for the jet cleaning
of problem main lines throughout the Town, cleaning of pump
station wet wells, emergency generators preventive
maintenance.

20100000	578803	MNTNCE-PRG	26,030.00	25,000.00	25,000.00	25,000.00	53,000.00	53,000.00
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REQUESTING \$25,000.00
The amount requested generally meets department needs.
The Program-related account is used to fund parts needed for
the repair and routine maintenance of 12 PUMP STATIONS,
their electrical control equipment, flow metering and chart
recorders, pumps, hoists, hydraulic check valves, mechanical
seals, hoses, hardware, etc.

BOF: To cover an expensive pump repair needed.

20100000	578805	XTRA ITEM	263,800.00	25,000.00	35,000.00	35,000.00	30,000.00	30,000.00
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REQUESTING \$35,000

The amount requested generally meets Department needs.

BOF: Reduction based on actual usage.

20100000	581888	CAP OUTLAY	91,685.00	125,000.00	35,000.00	35,000.00	7,000.00	7,000.00
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S10 Small Pick Up Truck

Current truck is 7 years old .

New one is in order.

BOF: Use the town lease , $\$35,000/5\text{yrs}=\$7,000$

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 155

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

SEWER			2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
20100000	589901	RNTLS-A/LS	4,500.00	3,600.00	3,927.00	3,927.00	3,927.00	3,927.00
<p>\$3,927.00 Requesting</p> <p>2004 Honda Alternative fuel vehicle 5-year plan, approx. \$3,927.00 a year.</p>								
20100000	590011	UTIL-HEAT	12,000.00	8,120.00	14,063.00	14,063.00	14,063.00	14,063.00
<p>Provides heat for the Main Pump Station and the Jet Rodder Storage Building.</p> <p>Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.</p>								
20100000	590012	UTIL-ELECT	116,732.00	98,000.00	127,400.00	127,400.00	127,400.00	127,400.00
<p>Last year actual: \$166,500</p> <p>Increase necessary due to projected 30% increase in electrical rates.</p> <p>Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007.</p>								
20100000	590013	UTIL-WATER	2,000.00	2,000.00	1,386.00	1,386.00	1,386.00	1,386.00
<p>Annualized based on current actual for 4 quarters. Projected was based on annualized 2007 plus a 5% increase.</p>								
20100000	590014	UTIL-PHONE	10,500.00	10,500.00	9,365.00	9,365.00	9,365.00	9,365.00
<p>Emergency alarm monitoring for pump stations and cell phone service increase announced.</p>								

Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 156

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

SEWER	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

TOTAL SEWERS-ENTERPRISE	4,562,983.00	4,513,006.00	4,554,013.00	4,554,013.00	4,549,060.00	4,549,060.00
TOTAL SEWER	4,562,983.00	4,513,006.00	4,554,013.00	4,554,013.00	4,549,060.00	4,549,060.00

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 157

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GOLF COURSE	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

21100000 TASHUA KNOLLS-ENTERPRISE						

21 GOLF COURSE						

21100000 501101 SAL-FT/PER	337,579.00	354,526.00	364,981.00	364,981.00	364,981.00	364,981.00
21100000 501102 SAL-PT/PER	20,769.00	26,031.00	32,760.00	32,760.00	32,760.00	32,760.00
21100000 501103 SAL-SEASON	182,226.00	200,461.00	225,225.00	225,225.00	225,225.00	225,225.00
\$116,375 - Grounds Crew						
\$15,600 - Security						
\$93,250 - Starters/Rangers						
\$225,225 TOTAL						
21100000 501105 SAL-OVRTIM	54,837.00	71,458.00	59,453.00	59,453.00	59,453.00	59,453.00
\$19,346 - 1.5 times						
\$36,313 - 2.0 times						
\$3,794 - Holiday						
\$59,453 TOTAL						
21100000 501106 SAL-LNGVIT	1,475.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
\$425 = Jeffrey Cook						
\$425 = Jerome Cook						
\$425 = Ed Zenisky						
\$425 = Richard Plaveck						
\$1,700 = TOTAL						

21100000	501116	CONTINGENC	.00	.00	.00	.00	1,700.00	1,700.00
21100000	501888	UNIFORMALL	3,726.00	3,726.00	3,926.00	3,926.00	3,926.00	3,926.00

\$900 - Workboots

\$1,140 - Weather Gear (gloves, rain gear, overalls)

\$1,886 - Clothing (shirts, hats, jackets)

\$3,926 = TOTAL

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 158

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GOLF COURSE	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
21100000 522201 SVS-CLRC	910.00	910.00	910.00	910.00	910.00	910.00

\$910 = Fees paid to commission clerk at \$65/mtg. - 14 mtgs.

21100000 522202 SVS-PROF	110,000.00	110,000.00	120,000.00	120,000.00	120,000.00	120,000.00
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\$100,000 - Director of Golf for management of 27-hole course
\$10,000 - Bonus at Commission discretion
\$10,000 - Estimated Contract Renewal 2/08, 1/2 year

\$120,000 = TOTAL

21100000 522203 SVS-ANCLRY	22,172.00	11,400.00	14,800.00	14,800.00	14,800.00	14,800.00
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\$1,600 - USGA site advisory service
\$5,200 - Border Collie
\$8,000 - POS and Web Site

\$14,800 = TOTAL

21100000 522204 SVS-CONTRC	83,074.00	118,235.00	99,170.00	99,170.00	99,170.00	99,170.00
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\$59,670 - Golf Cart Lease
\$6,000 - Property Tax Carts
\$5,000 - Snow Plow holiday/weekends
\$1,000 - Turf Pathology
\$2,800 - Custodial service
\$1,000 - Irrigation Service
\$700 - Winterize Pump House
\$10,000 - Tree Removal

\$13,000 - Medical & Bond, Professional

\$99,170 = TOTAL

21100000	522205	PROG EXP	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00	7,500.00
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Town Tournament 125 participants, food and prizes, \$60 each

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 159

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GOLF COURSE		2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
21100000 522210	REIMB-GF	.00	135,000.00	198,076.00	198,076.00	155,000.00	155,000.00
Reimburse general fund for insurance and benefits							
BOF: Reduction based on revised calculation.							
21100000 534401	MTLS-OFFCE	40,983.00	43,088.00	45,588.00	45,588.00	45,588.00	45,588.00
\$2,845 - Office Supplies							
\$27,735 - Course Supplies							
\$13,358 - Grounds Supplies							
\$1,650 - Dog Food and Vet							
\$45,588 = TOTAL							
21100000 534402	MTLS-PROG	124,500.00	124,500.00	149,500.00	149,500.00	149,500.00	149,500.00
Fertilizer, Pesticides, Grass Seed, Topsoil							
21100000 545503	COM-PUB RL	7,508.00	21,508.00	14,008.00	14,008.00	14,008.00	14,008.00
\$1,200 - Trumbull Times							
\$7,500 - Sales Promotions							
\$208 - Town Championship							
\$5,100 - Brochures							
\$14,008 = TOTAL							
21100000 556601	PRF DV-SEM	5,719.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
\$5,000 - National Convention							
\$2,000 - Seminars							
\$7,000 = TOTAL							

21100000	556602	PRF DV-PRF	956.00	2,175.00	2,175.00	2,175.00	2,175.00	2,175.00
		\$500 - GCSAA						
		\$175 - CACGS						
		\$700 - PGA						
		\$800 - Others						
		\$2,175 = TOTAL						

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 160

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GOLF COURSE	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
21100000 567701 TRNSP-GAS	24,050.00	25,275.00	25,275.00	25,275.00	25,275.00	25,275.00

Gasoline Tanks:
Maintenance barn 2,000 gal. gas tank
to be filled 4 times - total 8,000 =
\$16,000

Oil: 5 drums/55 gal.
Cost per drum \$400
\$2,000

\$225 = 100 gal. kerosene @\$2.25
\$6,750 = 3,000 gal. diesel fuel @\$2.25
\$300 = 100 tubes grease and lubricant

\$25,275 = TOTAL

21100000 567702 TRNSP-VEH	4,000.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
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Service and repairs:
4 on road vehicles

21100000 578801 MNTNCE-SV	8,000.00	8,730.00	11,230.00	11,230.00	11,230.00	11,230.00
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\$480 - Copier
\$3,000 - Irrigation Computer
\$5,800 - Pond Vegetation
\$950 - Portable Toilet
\$1,000 - Cart Repair

\$11,230 = TOTAL

21100000 578802 MNTNCE-EQP	61,153.00	106,000.00	68,500.00	68,500.00	68,500.00	68,500.00
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Equipment Maintenance: amount
represents 4% of replacement value
of equipment which is currently
valued at \$700,000 (cost value) =

\$28,000

Equip/Bldg. Maint. Clubhouse
major repairs and maintenance to
building structures and related
equipment and system =
\$25,000

General Repairs and Maint.
Maintenance buildings, golf cart
storage building, pumphouse, and
rain shelters on golf course =

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 161

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GOLF COURSE	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL

\$3,500						
\$12,000 = Duct Repair						
\$68,500 = TOTAL						
21100000 578803 MNTNCE-PRG	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
\$2,000 Sprinkler head maintenance program						
\$1,000 Property damage investigations						
\$3,000 = TOTAL						
21100000 578804 MNTNCE-RFS	500.00	.00	1,320.00	1,320.00	1,320.00	1,320.00
Remove refuse for maintenance building						
DOES NOT INCLUDE RESTAURANT REFUSE.						
21100000 581888 CAP OUTLAY	56,660.00	175,000.00	37,900.00	37,900.00	37,900.00	37,900.00
\$12,000 - Rough Mower						
\$12,000 - Lightning Protection						
\$13,900 - (2) Walking Mowers and (1) Leaf Blower						
\$37,900 = TOTAL						
21100000 581889 CAP&NONREC	324,046.00	.00	.00	.00	.00	.00
Activity moved to Debt Service #595888 and #597888 and clerical #522201						
21100000 589901 RNTLS-A/LS	14,318.00	72,723.00	38,603.00	38,603.00	38,603.00	38,603.00
\$12,282.00 - Jacobsen Rotary Mower						
\$9,277.22 - Toro						
\$7,044.18 - Greenmaster						
\$10,000.00 - Dump Truck						

\$38,603.40 = TOTAL

21100000	589902	RNTLS-OCC	11,537.00	12,550.00	10,050.00	10,050.00	10,050.00	10,050.00
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\$5,520 - Verti-drain

\$4,530 - Extra Carts for Tournaments

\$10,050 = TOTAL

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NEXT YEAR BUDGET LEVELS REPORT

PG 162

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GOLF COURSE	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
21100000 590011 UTIL-HEAT	15,393.00	8,450.00	18,446.00	18,446.00	18,446.00	18,446.00
Calculated 6 months based on the 2006 average winter months, multiplied by 6 months and then by 112% and added the average current 2007 actuals multiplied by 6 months.						
21100000 590012 UTIL-ELECT	51,659.00	55,000.00	89,190.00	89,190.00	89,190.00	89,190.00
\$57,974 - Maintenance Barn, Cart Barn, Irrigation System \$31,216 - Clubhouse - 35% shared with lessee \$89,190 - Total Calculated 8 months based on the first 4 months of actuals for 2007 multiplied by 130% and added the total for the first 4 months of 2007 to come up with the 2007 annualized total. Then for 2008 projected another 30% increase on the annualized 2007						
21100000 590013 UTIL-WATER	53,408.00	60,000.00	63,844.00	63,844.00	63,844.00	63,844.00
Annualized based on current actual for 4 quarters. Projected was calculated based on annualized 2007 plus a 5% increase.						
21100000 590014 UTIL-PHONE	8,000.00	8,000.00	5,066.00	5,066.00	5,066.00	5,066.00
Telephones are in pro shop, town office in clubhouse and in office at maintenance barn. Annualized based on 5 months of 2007 actuals and average 2006 multiplied by 7 months. Projected was calculated based on annualized 2007 plus a 2% increase.						
21100000 595888 INT-BOND	.00	142,376.00	138,108.00	138,108.00	138,108.00	138,108.00

\$8,775	-	2001 Bond Irrigation
\$14,000	-	2002 Bond Expansion
\$10,463	-	2003 Bond Expansion
\$82,656	-	2005 Bond Expansion
\$18,132	-	2005 Bond Cart Barn
\$4,082	-	2006 Bond Cart Barn

\$138,108 = TOTAL

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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 163

PROJECTION: 20081 2007-8 BUDGET
PERIOD 13

FOR

GOLF COURSE	2006 REVISED BUD	2007 REVISED BUD	2008 DEPT REQ	2008 FIRST SEL	2008 BD OF FIN	2008 TOWN CNCL
21100000 596888 INT-ST NOT	.00	2,100.00	.00	.00	.00	.00
21100000 597888 PRINC-BOND	.00	167,000.00	177,000.00	177,000.00	177,000.00	177,000.00
\$52,000 - 2001 Irrigation						
\$25,000 - 2002 Expansion						
\$15,000 - 2003 Expansion						
\$65,000 - 2005 Expansion						
\$10,000 - 2005 Cart Barn						
\$10,000 - 2006 Cart Barn						
\$177,000 = TOTAL						
TOTAL TASHUA KNOLLS-ENTERPRI	1,641,158.00	2,088,422.00	2,039,304.00	2,039,304.00	1,997,928.00	1,997,928.00
TOTAL GOLF COURSE	1,641,158.00	2,088,422.00	2,039,304.00	2,039,304.00	1,997,928.00	1,997,928.00
GRAND TOTAL	122,072,128.11	127,562,645.00	134,446,132.00	133,007,698.00	133,049,290.00	133,089,330.00

** END OF REPORT - GENERATED BY MARIA PIRES **